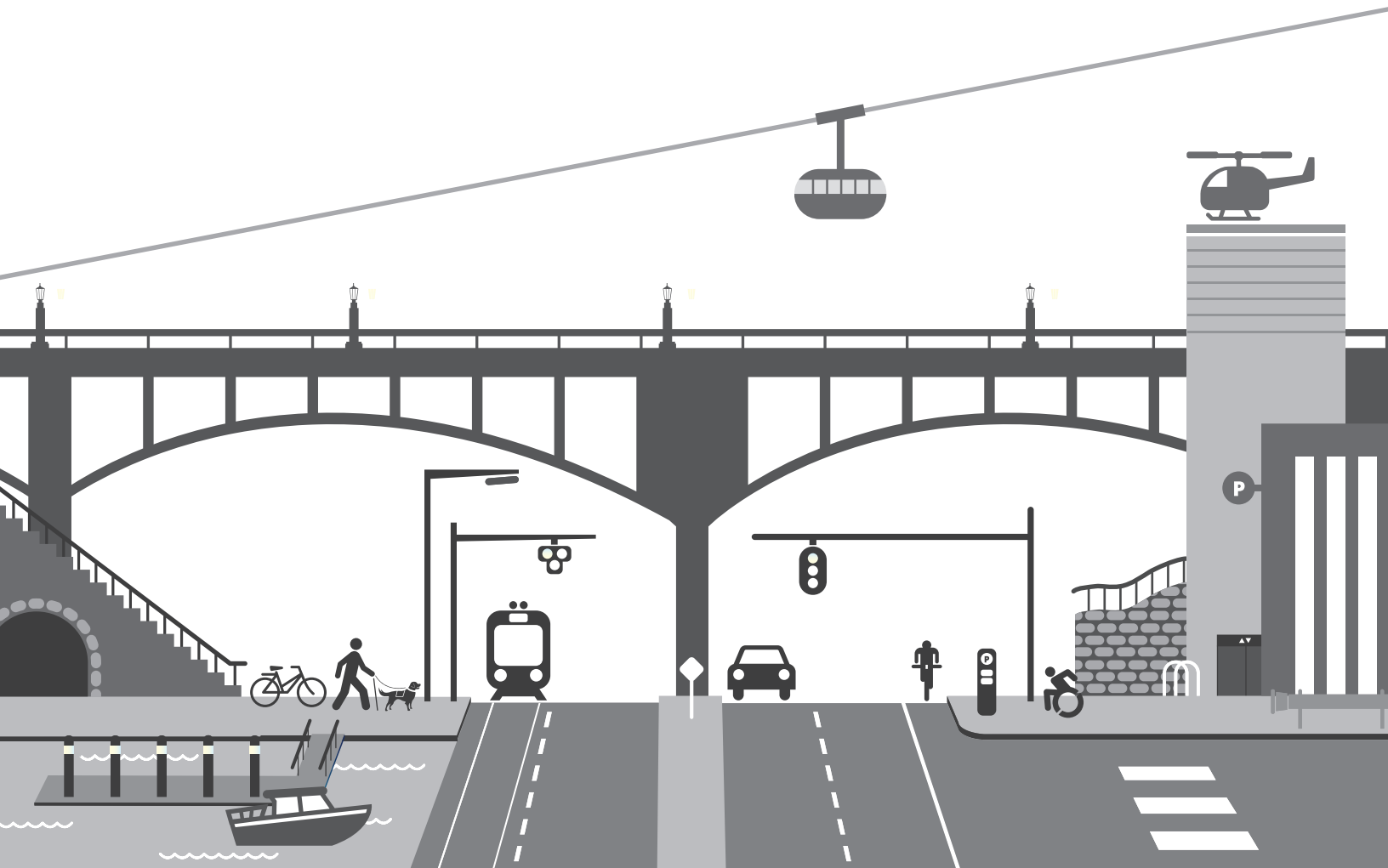


Portland Bureau of Transportation

REQUESTED BUDGET FY 2023-24



January, 2023



PBOT
PORTLAND BUREAU OF TRANSPORTATION



Commissioner Mingus Mapps
City of Portland

TO: Mayor Ted Wheeler
Commissioner Carmen Rubio
Commissioner Dan Ryan
Commissioner Rene Gonzalez
Auditor Simone Rede

From: Commissioner Mingus Mapps

RE: Portland Bureau of Transportation FY 2023-24 Requested Budget

Date: January 26, 2023

Attached is the FY 2023-24 Requested Budget for the Portland Bureau of Transportation. The Portland Bureau of Transportation (PBOT) is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage and maintain an effective and safe transportation system that provides access and mobility. Portland is a national leader in safe, effective, and sustainable transportation solutions.

PBOT continues to be in a state of revenue crisis. The pandemic has significantly impacted PBOT's revenues, resulting in losses of over 18% of expected General Transportation Resources over the last three years. To balance to the revenue losses due to the pandemic and its structural deficit, the bureau has already suffered a reduction of 10.5% over the last two years, including the loss of 43.5 positions. The FY 2023-24 Requested Budget includes another 4.3% reduction to bureau programs and calls for at least another 4.5% reduction in FY 2024-25 to balance its five-year forecast. As the bureau continues to cut deeper and deeper, it maintains its focus around three priorities: (1) making progress on its strategic plan and transportation justice goals, (2) preserving its existing workforce by eliminating vacant positions, (3) stabilizing the bureau's finances. Reductions were analyzed through the lenses of asset maintenance, safety, mobility, climate, equity, community expectations, impacts to staff, and revenue generation.

The bureau's long-term structural deficit cannot be mitigated through reductions alone. With the passage of Resolution 37564 in February 2022, and the impending inclusion of these parking meter rate adjustments in this year's rate ordinance, PBOT was able to maintain funding for \$4 million in vital transportation programs. However, as described in the Requested Budget, these resources are still not enough to prevent reductions and maintain existing levels of service for FY 2023-24 and beyond. PBOT needs revenue sources



Commissioner Mingus Mapps
City of Portland

that are stable, not reliant on fossil fuel consumption, increase with inflation, and able to be controlled at the local level.

Legal obligation to construct ADA-accessible curb ramps

The shared funding agreement that supports the City's obligation to construct 1,500 ADA-accessible curb ramps per year assumes a yearly allocation from the General Fund Capital Set-Aside. The assumed allocation for FY 2023-24 is \$1,837,204. The General Fund forecast distributed in December 2022 shows \$0 available in General Fund Capital Set-Aside. The City is legally obligated to fund the construction of these ramps, therefore it will be necessary to find alternative General Fund resources to fulfill this commitment.

Request for budget note to remove parking garage payment to the General Fund

Each year the Parking Facilities Fund transfers funding to the General Fund that is described as "in lieu of property taxes." Parking Facilities and Spectator Facilities are the only enterprise funds within the City that transfer resources to the General Fund for this purpose. Furthermore, after consultation with the City Attorney's Office, nothing could be found in statute or city code that mandates an in-lieu property tax payment from the Parking Facilities Fund. Based on these findings, PBOT requests that a budget note be included in the FY 2023-24 Adopted Budget that directs the City Economist to remove this payment from the General Fund forecast. Continued investment in the major maintenance of City Parking Garages is essential for supporting the economic success of downtown and for ensuring the long-term viability of the assets. Savings from the elimination of this payment would provide funding for needed investments in these assets.

I look forward to this year's budget discussions.

Sincerely,

Mingus Mapps

Dear Transportation Commissioner Mapps, Mayor Wheeler, and Commissioners Rubio, Gonzalez, and Ryan:

The undersigned members of the Bureau and Budget Advisory Committee (BBAC) for the Portland Bureau of Transportation (PBOT) present the following recommendations for PBOT's FY 2023-2024 budget priorities. As a collection of Portland residents from a broad range of personal and professional backgrounds, BBAC supports investments that promote transportation justice, safety, and climate action.

The past year presented more challenges for Portland and for the Bureau of Transportation. We face multiple and intersecting crises: a record number of Portland residents killed by motor vehicle traffic violence for the third consecutive year, a continued rise in transportation-related greenhouse gas emissions that runs counter to the City's Climate Action Plan, and a systematic and growing shortfall in transportation revenue (from sources that are still largely derived from fossil fuels and unsustainable transportation behavior). BBAC recognizes PBOT's projected deficit of \$64 million over the next 5 years demands immediate action to stabilize the budget over the near term. However, we urge Council to keep the City's larger goals in mind, and to address PBOT's budget and revenue challenges in a manner that renews our city's commitment to a well maintained transportation system that helps people get where they need to go while also prioritizing these three areas:

- **Climate Action:** Reducing greenhouse gas emissions and working toward a carbon neutral transportation system
- **Safety:** Designing streets to protect our most vulnerable users and making them safe for all.
- **Equity:** Correcting the harmful legacies of racism, displacement, and marginalization that have led to underinvestment in historically and still oppressed marginalized communities which often include people of the global majority and communities of color.

This means: **(1)** addressing PBOT's projected FY 2024-28 five-year budget deficit through not only programmatic and project related reductions, but also new revenues; **(2)** enacting policies and funding projects that shift transportation behavior in an equitable manner; and **(3)** developing long-term revenue sources that are financially sustainable, not reliant on fossil fuels, and that incentivize walking, bicycling, and public transportation. BBAC's full set of recommendations for the FY 2023-24 budget are below:

Recommendation: Approve New Transportation Revenues to Cover Long-Term Deficit

BBAC urges Council to **approve new sources** of revenue to balance PBOT's FY 2024-28 five-year forecast. PBOT continues to make significant programmatic reductions to address its structural deficit. Reductions over the last two years totaled 10.5% and a loss of 43.5 positions. The FY 2023-24 Requested Budget includes further reductions of

4.3% and 16 positions. Without the approval of new funding sources, the Bureau will be required to implement at least another 4.5% of programmatic reductions in FY 2024-25. The continual reduction of vital transportation programs is simply unsustainable and compromises the City's goals. Specific recommendations include:

- Continue to support the parking meter rate increase scheduled for July 2023 as directed by Resolution 37564 passed in February 2022. This increase supports \$4 million of current Transportation services that will otherwise be eliminated
- Although it is understood that the Bureau is required to make reductions in FY 2023-24 to balance its revenue forecast, BBAC opposes further disinvestment in programs and projects.
- BBAC urges the Council to recognize that our current challenges demand new investments, not further cuts. For this reason, we support new and expanded revenue sources to be developed over the coming year and address PBOT's long term deficit.

BBAC also recommends that Council and the Bureau explore new, nontraditional funding options, such as the Portland Clean Energy Fund set aside for Transportation Decarbonization, in order to find ways to enhance and fund current initiatives run, or overseen, by PBOT including BIKETOWN, Safe Routes to School Sunday Parkways, and Bike Network Completion Quick Build projects. These initiatives, among others, serve a key role in reaching our walking, biking, and transit mode share targets adopted in the 2035 Comprehensive Plan and critically needed to address the Council-declared Climate Emergency in 2020.

Recommendation: Support PBOT with General Fund and Cannabis Fund resources

Given ongoing revenue challenges, the rising cost of addressing the houseless crisis, and the urgency to make progress on the City's transportation goals, **we strongly urge Council to provide PBOT with funds from the City's General Fund and Cannabis Fund.** With access to these funds, PBOT will be able to make progress in several critical areas:

- ADA-compliant sidewalks, curb ramps, and audible push buttons as required by the settlement agreed to by CREEC v City of Portland
- Shovel-ready projects, critical infrastructure maintenance and replacement, and climate resiliency
- Vision Zero projects and programming
- Derelict RV removal and houselessness campsite cleanup

We recognize the competing interests for these citywide funds and urge Council to understand that transportation investments influence all parts of society and have an outsized impact of limited City resources. **There is an extremely high return on investment for the projects and programs listed above.** They improve safety, community and public health, economic and climate resilience, equitable access, and

the local economy as a whole.

These recommendations reflect our view that City investments must support a safer, well maintained, more climate-friendly, and more equitable transportation system. The ongoing revenue crisis within PBOT must not derail our collective efforts. We urge Council to help PBOT access new and sustainable revenue and to continue investing in programs that actively address climate change, roadway safety, and equitable access to services and mobility options.

Respectfully,

James P. Ellis - BBAC Co-Chair

Susan Johnson - BBAC Co-Chair

Jennifer B. Young

Josh Roll

David Stein

Audrey Zhao

Trevor Luu

Mariah Dula

Ted Labbe

Rambod Beham

Portland Bureau of Transportation
FY 2023-24 Requested Budget

TABLE OF CONTENTS

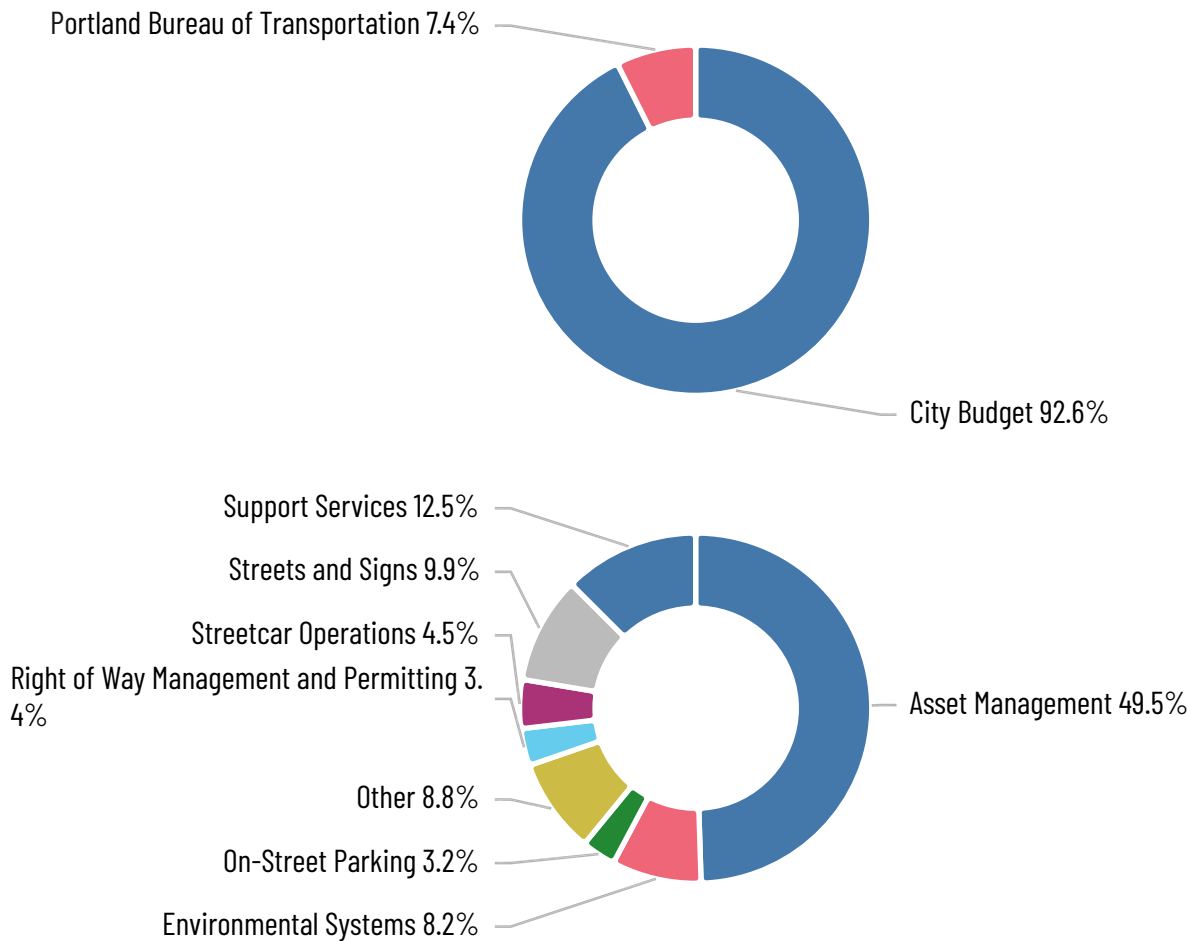
Bureau Overview and Capital Budget	8
Fund Summaries	37
Capital Project Details	43
Program Offer Budgets	122
Decision Packages	170
Five-year financial plans	173
Budget Equity Assessment Tool	196
Budget Program Grouping Template	212

Portland Bureau of Transportation

Transportation & Parking Service Area

Mingus Mapps, Commissioner-in-Charge

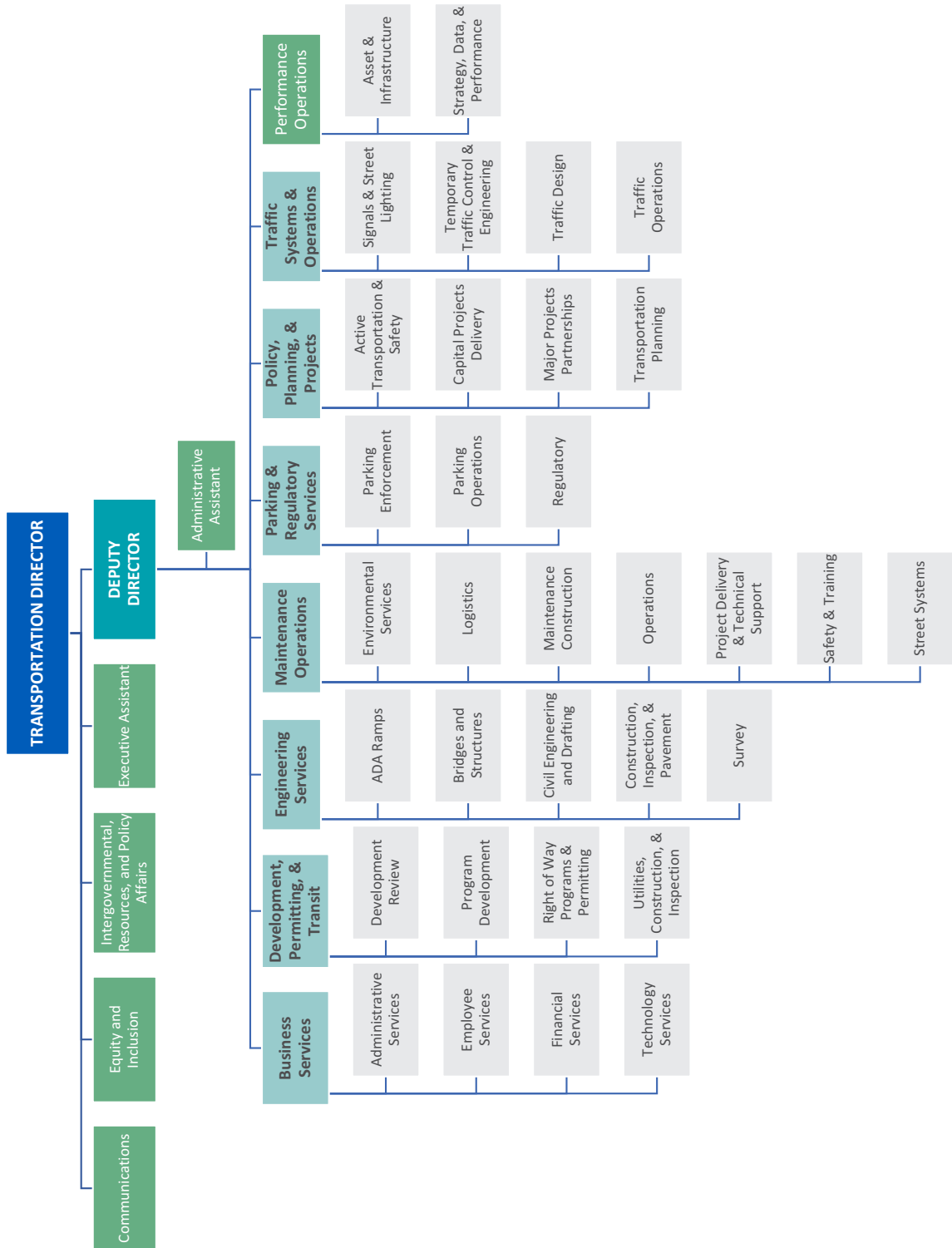
Tara Wasiak, Interim Director



Bureau Overview

Requirements	Revised FY 2022-23	Requested Total FY 2023-24	Change from Prior Year	Percent Change
Operating	\$386,656,631	\$312,021,430	\$(74,635,201)	(19)%
Capital	\$254,509,565	\$199,251,462	\$(55,258,103)	(22)%
Total	\$641,166,196	\$511,272,892	\$(129,893,304)	(20)%
Authorized Positions	1,061.90	1,043.90	(18.00)	(1.70)%

Portland Bureau of Transportation



Bureau Summary

Bureau Mission

The Portland Bureau of Transportation (PBOT) is a community partner in shaping a livable city. PBOT plans, builds, manages, and maintains an effective and safe transportation system that provides people and businesses access and mobility. PBOT keeps Portland moving.

Bureau Overview

The bureau's job is to connect people to the places they want to go. PBOT's system of roads, sidewalks, bike lanes, transit, and trails get Portlanders from place to place easily, safely, and sustainably. Portland's efficient, safe, and sustainable transportation system serves as a foundation for the high quality of life Portlanders enjoy.

PBOT manages a \$18 billion transportation system with many elements. Some, like the Streetcar and roads, are large-scale pieces of infrastructure valued in the hundreds of millions of dollars. Others, like streets signs or sidewalk corners, support a mobile and connected city in smaller, but no less vital, ways. The number and variety of the assets in PBOT's portfolio explain the wide-ranging and multifaceted nature of our work. The bureau is proud to contribute to our city's high quality of life by maintaining and operating these assets well.

PBOT has over 1,000 positions organized across the following groups:

- ◆ Office of the Director
- ◆ Business Services
- ◆ Development, Permitting & Transit
- ◆ Engineering Services
- ◆ Maintenance Operations
- ◆ Parking & Regulatory Services
- ◆ Policy, Planning, and Projects
- ◆ Traffic Systems & Operations

The bureau's budget is organized around 21 budget programs. There is not a one-to-one correlation between groups and budget programs as some organizational units support more than one program area.

Strategic Direction

Goals and Objectives In FY 2019-20, PBOT launched Moving to Our Future, the bureau's modern strategic vision and a 5-year plan for Portland's transportation system. Moving to Our Future outlines how PBOT will deliver on three main goals across eight business groups:

- ◆ SAFETY: Make Portland's streets safe for everyone.
- ◆ MOVING PEOPLE AND GOODS: Provide transportation options for a growing city.
- ◆ ASSET MANAGEMENT: Deliver smart investments to maintain our transportation system.

These goals reflect the important work ahead, as well as the risks the city faces if we are unable to deliver. PBOT's Transportation System Plan (TSP) envisions a wholesale shift from trips by car to other modes of travel, but people cannot reasonably be expected to make these changes if streets are deadly or youth can't walk or bike safely to school. Failure to offer realistic transportation alternatives means more congestion and its resulting effect on our economy, personal health, and carbon emissions.

In Moving to Our Future, each major goal contains specific objectives and initiatives, outlining how we'll achieve these goals and the tools we'll use along the way. Our objectives are all outcomes we can measure. This is not only for accountability and to give managers clear direction, but to ensure we're choosing the right initiative to reach each objective.

Embedded in the plan is a focus on equity and climate. For every initiative, bureau staff are asking two critical questions:

- ◆ Will the initiative advance equity and address structural racism?
- ◆ Will the initiative reduce carbon emissions?

PBOT's ongoing work on the plan creates a framework for a more equitable transportation system. It helps us address critical issues that intersect with PBOT's mission such as gentrification and displacement, equitable service delivery, and access to jobs and opportunity.

Since the adoption of Moving to Our Future in 2019, the intervening 3.5 years have seen unprecedented change and unforeseen challenges for our city and our transportation system. The Covid-19 pandemic changed the way we work, the way many Portlanders get around, the way goods move through our city, and our community's expectations of the public right of way. Months of protest and an ongoing reckoning with racial injustice brought the criticality of equity and antiracism to the forefront of our work. Climate change and extreme weather events strained our infrastructure and forced us into emergency response multiple times. And our financial outlook has grown significantly worse as our critical revenue streams decline.

This profound change requires us to take a hard look at the objectives and initiatives we defined in 2019 and reflect on how our priorities may have shifted. We've made significant strides since Moving to Our Future was first adopted: of the 61 total initiatives in the original plan, we've completed 11% and work is well underway on almost all others. But staff and resources have been severely stretched as we've had to pivot, expand work portfolios, and adapt—all while aiming to keep the work identified in 2019 moving. We can't keep adding to our teams' plates; we need to reset and focus in on what work is most core to PBOT's mission. As part of this reset, PBOT is revising and rightsizing its current objectives and initiatives, adding new objectives to specifically address equity and climate goals, and advancing actions that support needed operational improvements.

Major Issues

Ongoing Funding Challenges

PBOT continues to be in a state of revenue crisis. The pandemic has significantly impacted PBOT's revenues, resulting in losses of over 18% of expected General Transportation Resources over the last three years. To balance to the revenue losses due to the pandemic and its structural deficit, the bureau has already suffered a reduction of 10.5% over the last two years, including the loss of 43.5 positions. The FY 2023-24 Requested Budget includes another 4.3% reduction to bureau programs and calls for at least another 4.5% reduction in FY 2024-25 to balance its five-year forecast.

Rising Interagency Costs

PBOT's long-term financial sustainability continues to be affected by rising interagency and General Fund Overhead costs. The bureau's five-year financial plan assumes interagency increases that track with inflation. However, for FY 2023-24, there were several notable changes. For example, increases to General Fund overhead added \$5.2 million to PBOT's five-year deficit. Furthermore, OMF internal service interagencies increased by \$1.8 million per year, an increase of over 9%. This is triple the rate identified by the City Economist regarding inflation for internal materials & services, and increases our 5-year deficit by another \$6 million.

With limited growth in our General Transportation Revenues, these significant increases drastically reduce the bureau's ability to maintain our failing infrastructure and invest in projects that make our streets safe for everyone. While PBOT benefits from the services provided by interagency partners, we would like to see an increased level of collaboration and communication between PBOT and these providers concerning level of service. There has been limited support from these providers to reduce their level of service to assist PBOT in meeting its budget shortfalls. There is also little opportunity for PBOT to express to providers the tradeoffs of such interagency investments vs. other demands for service during the decision-making process. Receiving interagency increases in December is just too late in the process. By December, we have already internally balanced our budget to available resources and discussed potential adds/reductions with our Budget Advisory Committee. Addressing significant cost increases this late in the process does not allow for communication with our stakeholders or pushback on the internal service providers.

Risks to the City's Settlement with Civil Rights Education and Enforcement Center (CREEC)

Since the City's 2018 settlement with CREEC regarding the construction of accessible infrastructure, PBOT has met the agreement's terms, constructing more than 1,500 curb ramps per year to Americans with Disabilities Act (ADA) standards. Current and future funding is met through a combination of General Transportation Resources, various capital improvement projects, previously allocated Build Portland and General Fund resources, and future allocations of General Fund, General Fund Capital Set-Aside, and Build Portland resources.

This 12-year, \$300 million program remains on track for completion, but there are risks. The shared funding agreement that supports the City's obligation to construct these ramps assumes a yearly allocation from the General Fund Capital Set-Aside and future resources from the Build Portland program. The assumed allocation from the Capital Set-Aside for FY 2023-24 is \$1,837,204. The General Fund forecast distributed in December 2022 shows \$0 available in the General Fund Capital Set-Aside. The program also assumes \$12.3 million in future Build Portland resources, which at this time, has no identified funding source. The City is legally obligated to fund the construction of these ramps, therefore it will be necessary to find General Fund resources to fulfill this commitment. If the additional General Fund and Build Portland resources are not allocated to this effort in future years, the impact to General Transportation Revenues could be as high as \$35 million through the term of the CREEC settlement.

Rising costs of the houselessness crisis

PBOT continues to incur significant costs related to the City's houselessness crisis. The costs of removing derelict RVs from the City's right-of-way totals \$3 million per year for staffing, towing, and disposal costs. The program also requires the reallocation of parking enforcement staff from their normal duties of writing citations and managing parking demand to working closely with RV owners to connect them with the services they need to get off the streets. This reallocation of staff reduces citation revenue by an estimated \$1.5 million per year. The bureau also incurs costs of \$1.3 million per year for houseless camp cleanup efforts on PBOT owned property. As decisions are made regarding the allocation of General Fund resources towards the houselessness crisis, PBOT requests that these programs also be considered for General Fund resources.

Capital Budget

Capital Summary

Investing in Portland's transportation system is critical to keeping people and goods moving and to meet City goals regarding safety, equity, and climate. Building a twenty-first century transportation system is expensive and complex. The City's capital program represents PBOT's commitment to making the investments necessary to improve how people and goods move through Portland while contributing to our City's high quality of life and delivering positive results in historically underinvested communities.

The foundation of the City's capital program is the Capital Improvement Program (CIP). The CIP, which is updated annually through the overall budget process, is a five-year spending plan that has been developed to bring transportation assets to a state of good repair, enhance the safety of Portland's transportation system for all users, and provide additional capacity for a growing population. This is achieved through the strategic investment in transformational construction projects. At its core, the CIP is a list of projects, estimated costs and revenue sources. The base five-year FY 2023-24 to FY 2027-28 Requested CIP includes 131 projects at a total cost of \$521 million including General Fund Requests and Build Portland funding.

CIP Highlights

The five-year FY 2023-24 to FY 2027-28 Requested CIP delivers on City Council's goal of providing Portlanders with a robust set of transportation choices. Approximately 80% of FY 2023-24 funding comes from non-discretionary sources, including the 10-cent Fixing Our Streets gas tax and Heavy Vehicle Use Tax; federal, state and local grants; contracts; developer fees and other external sources. PBOT's discretionary General Transportation Revenue (GTR) funding makes up the remaining 20%.

Importantly, several key CIP projects will build new transportation facilities in areas with significant infrastructure deficits. Examples include sidewalk infill and other crossing improvements in East Portland and Southwest Portland. Other high-profile projects and programs will rebuild and improve obsolete infrastructure for continued safe use, such as traffic signal replacements and pavement restoration. Dramatically reducing traffic deaths remains a policy priority. Major investments are planned on several streets identified as high crash corridors including NE/SE 82nd Avenue, NE/SE 122nd Avenue, and SE Stark Street east of I-205.

Building safe and comfortable infrastructure for people walking, biking, and accessing transit directly contributes to citywide efforts to reduce Portland's carbon footprint. Thus, we are continuing our significant investments in active transportation. The CIP invests in a number of new cycling facilities including the seven-mile-long 70's neighborhood greenway project, and protected bike lanes on NE Killingsworth Street in the Cully neighborhood. New sidewalks will be designed and constructed on important neighborhood walking routes in Cully, Powellhurst-Gilbert, and West Portland Park as part of the Local Transportation Infrastructure Charge program. Projects under the Central City in Motion banner will provide improved cycling, walking and transit access on key downtown corridors such as SW 4th Avenue.

Our economy suffers if employees cannot get to work easily; if businesses cannot get their goods to market; and if customers can't easily get to their favorite stores. In support of the continued economic vitality of Portland, the CIP improves freight movement, including intersection reconstruction on NE Columbia Boulevard at Alderwood Road and Cully Boulevard. Freight mobility is also greatly improved by replacement of the aging NE 42nd Ave bridge over the Union Pacific Railroad in Northeast Portland. The CIP also supports small businesses on key commercial corridors such as the Stark/Washington couplet in the Gateway Regional Center and SE 82nd Avenue in the Jade and Montavilla Districts. These projects will provide improved sidewalks, bike lanes, bus lanes, and pedestrian crossings, and pavement repair.

The most recent Transportation System Plan (TSP) created ten citywide programs that group similar small-scale investments, generally under \$500,000 each including: smaller active transportation investments through pedestrian and bikeway network completion; targeted safety investments on high crash corridors and through safe routes to school; transit and freight priority; transportation system management and demand management; and alternative street design. These program categories are now incorporated into the CIP with varying levels of initial funding with the aim to increase investment in these categories as resources allow. PBOT has developed a Small Capital project delivery unit that implements these smaller projects on faster timeframes than traditional, larger projects.

In May 2020, voters in Portland renewed the temporary Street Repair and Safety Program entitled “Fixing Our Streets.” The program, designed to finance a list of street repair and safety improvements throughout the city provides for pavement repair, signal modernization, more crosswalks and safety beacons, and better and safer access to schools. The program is funded by a 10-cent gas tax approved by the voters and a heavy vehicle use tax passed by Council ordinance.

The CIP includes a strong commitment to improve transportation infrastructure for people with limited mobility. The City has committed to reconstruct 1,500 street corners per year to Americans with Disabilities Act (ADA) standards – double the City’s previous investment level. These infrastructure improvements form a part of numerous paving and sidewalk projects. In addition, the CIP includes dedicated funding for citywide ADA ramp construction.

Major Issues

Bureau of Transportation still lacks a sufficient ongoing source of discretionary funding dedicated to the CIP, relying on 81% grants and restricted funding sources. PBOT’s CIP has been developed to align with existing resources and honor funding commitments on key regional projects. While the federal Infrastructure Investment and Jobs Act of 2021 provides new opportunities for funding City transportation projects, it essentially results in a modest increase in competitive grant opportunities through programs such as the Regional Flexible Fund Allocation. In addition, grant projects historically are oriented toward safety and mobility enhancements, leaving a large number of asset repair needs unaddressed, sometimes on the same corridors.

Over-reliance on grants creates the perception of inequitable service. Unlike discretionary GTR funding, grant dollars cannot be reallocated to different Bureau of Transportation needs or project location that may be a higher priority for PBOT, including maintenance.

Changes from Prior Year

The five-year Requested CIP includes 20 new projects. Many of these come from the 82 nd Ave jurisdictional transfer and state grants. These projects range in scope from sidewalk, pedestrian, and lighting improvements.

Council Goals and Priorities

The Portland Plan, adopted by city council in April 2012, includes strategies for developing a prosperous, educated, healthy, and equitable city over the next 25 years. Bureau of Transportation has implementation responsibilities as outlined in the five-year action plan and continues to align its investments with that adopted direction.

Portland Bureau of Transportation

Transportation and Parking Service Area

In December 2016, city council adopted Portland’s Vision Zero Action Plan with the vision to work together to “take equitable and data-driven actions that will eliminate deaths and serious injuries for all who share Portland streets by 2025.” This plan provides clear direction to the bureau and partner agencies to prioritize investments in safety improvements that are reflected in this CIP and in grant request priorities for upcoming funding cycles.

Criteria

Most programs and projects within the Requested CIP continue existing projects or bring existing projects to completion. The selection of new projects is guided by the adopted Transportation System Plan. Each project in the CIP was evaluated based on multiple criteria including safety, equity, climate, and mobility. Annually, PBOT staff work with City Council and PBOT’s advisory committees to pick the best projects for additional revenue based off specific grant/funding source criteria. Wherever possible, projects are selected that achieve multiple objectives. In addition, projects are prioritized and designed to leverage external funding (triple win) and to ensure effective project delivery.

The PBOT CIP includes sidewalks and neighborhood greenways for safer and better access for walking, biking, and public transit, street improvements for main streets, local streets and freight routes, as well as contributions to regional transit projects. The goal is to provide transportation choices for residents, employees, visitors, and firms doing business in Portland, while making it more convenient to walk, bicycle, take transit, therefore avoiding the need to drive to meet daily needs.

Capital Planning and Budgeting

Capital Planning Process

Transportation capital project requests come from a variety of sources. The bureau receives requests for capital improvements from neighborhoods, businesses and individuals, and partner agencies. Projects are identified and developed through neighborhood plans and studies adopted by City Council. The bureau works with other public agencies and private organizations to develop projects that have shared transportation goals. All these projects are compiled into the Transportation System Plan (TSP) and are evaluated based on their ability to improve the following outcomes: Safety, Neighborhood Access, Economic Benefit, Opportunity Access; Health, Equity, Climate, Cost Effectiveness, Community Support. In addition to the TSP, capital maintenance projects arise from PBOT’s Asset Management programs, which derive spending priorities among asset classes based on a variety of criteria including the risk of asset failure and safety needs. PBOT’s Capital Investment Committee reviews new projects and potential overruns in terms of criticality and financial impacts prior to adding changes to the Capital Improvement Plan

City Comprehensive Plan

The Requested CIP for capital programs and projects is consistent with the priorities identified in the TSP, a 20-year planning document mandated by the State Transportation Planning Rule. The TSP meets state and regional planning requirements and addresses local transportation goals for cost-effective street, transit, freight, bicycle, and pedestrian improvements. The Transportation Element of the TSP is a part of the City’s Comprehensive Plan.

The TSP contains nearly 300 City-led major transportation projects, which address capital improvements for all modes of transportation and are consistent with Metro's 2040 Growth Concept, the long-term vision for the region. The TSP is the primary document for guiding transportation CIP investments. The TSP identifies major improvements and includes a list of significant projects. Many projects identified though plans may not be defined as "significant" or major projects but are still important. For these projects, the TSP also contains a set of ten Citywide programmatic priorities:

- ◆ Pedestrian network completion
- ◆ Bikeway network completion
- ◆ Neighborhood greenways
- ◆ High Crash Corridors
- ◆ Safe Routes to School
- ◆ Transit priority
- ◆ Freight priority
- ◆ Transportation system management
- ◆ Transportation and parking demand management
- ◆ Alternative street design

Financial Forecast Overview

The Requested CIP is supported by several funding sources, including Fixing Our Street, System Development Charges, Build Portland, bond proceeds, federal, state and local grants, and regional partnership agreements. The CIP is also supported by the State Highway Fund (motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and parking revenues, which together represent General Transportation Revenues (GTR).

GTR is PBOT's primary discretionary funding source. FY 23-24 on-going GTR is \$7.2 mil. It is used primarily to match federal and state grants, fund quick response, small safety projects, and capital maintenance such as microsurfacing. Over the years, the ongoing GTR in the CIP program for capital improvements has been reduced. The reduction has reduced PBOT's ability to fund road rehabilitation projects as well as safety projects such as sidewalks improvements, pedestrian safety improvements, bicycle projects, and signals and streetlight reconstruction.

As federal and state grant opportunities arise, PBOT staff review the grant criteria with partnering bureaus and consider potentially eligible projects from the TSP, modal plans, and other implementation plans or strategies adopted by Council. These potential projects are reviewed with bicycle, pedestrian, and freight advisory committees; senior management; and the larger community when warranted. Final selection of the projects for application is also contingent upon identifying local matching funds.

Portland Bureau of Transportation

Transportation and Parking Service Area

Asset Management and Replacement Plan

Asset Management Asset Management is a system used to determine the proper repairs at the proper time for infrastructure. Certain assets have reserve funds that are used for major maintenance and capital replacement. Other infrastructure does not have reserve funds, but prioritization and strategic maintenance are applied to maximize the life of the asset. Condition monitoring is conducted on several assets. Knowing the condition of an asset allows the bureau to apply the right fix at the right time and to appropriately plan maintenance and operations dollar needs.

Public Facilities Plan Overview

The TSP serves as the Public Facilities Plan for transportation. This is noted in Goal 11.6 of the City's Comprehensive Plan. The TSP provides a framework for providing urban public facilities and services within Portland's Urban Services Boundary.

Capital Programs and Projects

Capital Program Descriptions

The Bureau of Transportation CIP is organized and guided by the following goals:

- ◆ Improve transportation safety – Address Safety by reducing conflicts between different modes of travel.
- ◆ Maintain transportation assets – Maintain transportation assets in “good” condition on a scale of poor to very good.
- ◆ Enhance public health and community livability – Encourage and support active transportation choices and reduce carbon emissions and pollution to address environmental quality and climate change. Directly support safe, convenient access to local destinations for all populations
- ◆ Support economic vitality – Support business development and employment opportunities and access to businesses by implementing capital improvements that improve and expand access.

The FY 2023-24 Requested CIP projects are described in detail in the Capital Improvement Plan Summaries in the appendix of this budget document.

Funding Sources

The Bureau of Transportation CIP has a variety of funding sources outlined below:

Fixing Our Streets

Voters in Portland approved a temporary Street Repair and Safety Program in May of 2016 and renewed it in May 2020 to finance street repair and safety improvements. The funding provides for much needed pavement repair, signal modernization, more crosswalks and safety beacons, better and safer access to school, and transit and community services for Portland's residents. The program is funded by a temporary 10-cent gas tax approved by the voters and a heavy vehicle use tax passed by Council ordinance.

Grants and Contracts

This category includes State and Federal grants as well as contracts with other local jurisdictions such as the Prosper Portland, Port of Portland, and Tri-Met. The Regional Flexible Funds, formerly known as the Metro Transportation Improvement Program, is the regional process for identifying which transportation projects and programs will receive federal funds. Municipalities in the Portland metropolitan area are allocated these funds based on criteria established by the Joint Policy Advisory Committee on Transportation and the Metro Council. Prosper Portland, through tax-increment financing, has been a partner in developing transportation-related projects in PBOT's CIP.

Interagency Funding

These projects are funded by the City's General Fund and other City bureaus.

Local Improvement Districts (LID)

Property owners work together to form LIDs as a means of sharing the cost of building needed transportation infrastructure. LIDs make street improvements possible that promote public safety and community livability, and that can potentially enhance property values.

LID projects often rely on public subsidies to make the project affordable for the benefiting property owners. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer requested LIDs.

System Development Charges (SDC)

Developers pay fees to defray the cost of system improvements required for growth associated with new development. SDC funds are collected annually and accounted separately from other bureau program revenues. The funds are allocated to the CIP budget as qualifying projects are initiated.

The SDC program was adopted by City Council in 1997 and renewed in 2007 and 2017. Strict criteria govern the projects that may use SDC funds. Over \$42 million of SDC funds will be spent on projects in this five-year CIP. SDC funds are used mainly as seed and match dollars to obtain much larger amounts in the form of grants, particularly from State and Federal sources. PBOT keeps abreast of Federal, State, and local grant funding opportunities that can fund PBOT's capital funding objectives. PBOT has also used SDC to partner with the Parks Bureau and BES to fund projects locally.

PBOT renewed the SDC program for the next 10 years to include new projects identified in the most recent Transportation System Plan update and longstanding projects that had not previously been prioritized for SDC funding.

Local Transportation Infrastructure Charge (LTIC)

Separate from SDC, developers along unimproved or underimproved streets in single-family residential neighborhoods pay LTIC in lieu of constructing curb and sidewalk. Council adopted this charge in 2016 and directed staff to develop criteria for investing LTIC proceeds in neighborhood street projects that would provide benefits in underserved and/or infrastructure-poor communities. This work resulted in three distinct CIP projects providing sidewalks, stormwater management, multi-use paths, and paving of gravel streets in Cully, Division-Midway, and the Tryon-Stephens watersheds.

General Transportation Revenue (GTR)

GTR is composed of two sources: State Highway Funds (comprised of motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and the City's parking revenues. Money from the State Highway Trust Fund is constitutionally restricted for use on "construction of roads, streets, and roadside rest areas."

General Fund Support (including Build Portland)

The Requested CIP includes \$500,000 of ongoing General Fund support for transportation projects and \$2.7 million for ADA curb ramps. This includes safety improvements on High Crash Corridors, Major Maintenance and Infrastructure Replacement Projects, and Improving Unpaved Streets.

Other Local Funding

Other local funds such as permit fees, bond and miscellaneous service charges and development permits fee.

Major Projects

There are 20 new projects in the FY 2023-24 Requested CIP:

- ◆ T01005 - 12th over I-84, NE
- ◆ T01007 - 1st and Jefferson Technology Upgrade, SW
- ◆ T01008 - 3rd and Alder Technology Upgrade, SW
- ◆ T01049 - Parkrose Safe Route to School - FOS 2
- ◆ T01102 - Division St: 148th Ave - 174th Ave, SE
- ◆ T01103 - Stark St: 148th Ave - 162nd Ave, SE
- ◆ T01109 - Alder: Burnside - 2nd, SW
- ◆ T01191 - 155th & Main/Millmain LID, SE
- ◆ T01211 - 82nd Ave: Glisan and Davis, NE
- ◆ T01216 - 82nd Ave ITS, NE/SE
- ◆ T01218 - 82nd Ave Phase II - Project Development, NE/SE
- ◆ T01236 - 2022 Signals Superbundle
- ◆ T01244 - 174th: Division – Powell, SE
- ◆ T01247 - I-5 Rose Quarter Hybrid 3, NE
- ◆ T01251 – Safe Routes to School - GF
- ◆ T01280 - Multi Use Path - 47th to Alderwood, NE
- ◆ T01288 - Pride Plaza
- ◆ T01292 - Cully Blvd/57th: Prescott-Klickitat, NE

- ◆ T01293 - 148th Ave: Halsey-Powell, NE/SE
- ◆ T01296 - 100th Ave: Oregon-Pacific, NE

Major transportation projects can span multiple fiscal years as the projects move from concept and through development, design, and construction phases. In 2022, Bureau of Transportation constructed and completed several major projects:

- ◆ Sullivan's Crossing over I-84, NE – new pedestrian/bicycle bridge over Sullivan Gulch.
- ◆ Division St: 82nd - 174th, SE – new signalized pedestrian crossing, center medians and protected bike lanes
- ◆ T00623 - 7th/9th Ave Greenway: Lloyd-Fremont, NE – safety improvements on 7th/9th
- ◆ T00663 - Halsey St: 114th-162nd, NE – safety improvements including median refuge islands with rapid flash beacons, sidewalk infill and ADA ramps upgrade.
- ◆ T00900 - Cornell Road Tunnel Upper Tunnel Repair - tunnel lining strengthening and lining coating to mitigate future concrete spalling.

Net Operating and Maintenance Costs

Many of the capital improvements in the FY 2023-24 Requested CIP, particularly the preservation and rehabilitation programs, reduce operating and maintenance costs. As older, high-maintenance assets are repaired and replaced, the annual costs of maintaining them goes down.

On the other hand, other CIP investments expand the system because of the demands of growth. These new assets increase operating costs, further intensifying pressure on discretionary revenue. Bureau of Transportation's current maintenance backlog and asset fund gap demonstrate how current resources are inadequate to sustainably maintain and operate the system over the long-term.

Portland Bureau of Transportation

Transportation and Parking Service Area

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
EFFICIENCY					
Debt Ratio	5%	4%	7%	7%	7%
On-street parking expenses as a percentage of revenues	51%	4%	26%	26%	NA
Transportation Reserve Fund Balance	8%	8%	7%	8%	10%
Percentage of Streetcar fare revenue contribution to operating budget	NA	4%	20%	20%	20%
Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements	100.0%	90.0%	100.0%	100.0%	100.0%
OUTCOME					
Number of traffic fatalities	54	63	0	0	0
Number of traffic crashes that result in serious injuries	NA	NA	0	0	0
Number of traffic related pedestrian and bicyclist fatalities	63	27	0	0	0
Number of area parking permit 'opt-outs'	617	421	550	550	550
Number of employee Safety Site Visits	35	NA	140	140	200
Number of traffic related pedestrian and bicyclist serious injuries	NA	NA	0	0	0
Total value of the public works PBOT infrastructure improvements permitted	\$30,009,241	NA	\$22,000,000	\$22,000,000	\$24,000,000
Percent of commuters who carpool	NA	NA	3%	3%	13%
Percentage of PBOT-owned bridges in non-distressed condition	83%	80%	85%	85%	85%
Average network Pavement Condition Index (PCI)	56%	56%	56%	56%	NA
Percentage of "busy" (collector/arterial) streets in fair or better condition	49%	49%	59%	59%	80%
Percentage of parking garages in good or better condition	NA	40%	50%	50%	100%
Percentage of total payments to COBID firms on contracts that year	32%	28%	32%	32%	50%
Percent of commuters who bike	NA	NA	4%	4%	25%
Percent of commuters who take transit	NA	NA	5%	5%	25%
Percent of commuters who walk	NA	NA	4%	4%	8%
Percent of commuters who work from home	NA	NA	30%	30%	10%
Percentage of commuters who walked, biked, took transit, carpooled, or worked from home	NA	NA	46%	46%	70%
Percentage of local streets in fair or better condition	38%	38%	46%	46%	70%
Percentage of PBOT public works permit reviews completed on-time	87%	82%	60%	60%	NA
Percentage of residents who commute to work by car alone	NA	0%	53%	53%	30%
OUTPUT					
Linear feet of sewer/storm lines tv'd and inspected	923,971	965,440	890,808	941,179	941,179
Number of abandoned vehicles towed	2,608	NA	3,100	4,000	3,500
Number of employee Safety Incidents	18	NA	25	25	0
Number of new and retrofitted pedestrian crossings on High Crash Network streets	192	NA	25	25	25
Number of Private Property Impound Tows	NA	NA	5,300	4,000	6,000
Number of special parking permits issued	0	0	0	0	0
Total miles of curb cleaned during annual leaf removal program	2,629	1,273	2,380	1,438	NA
Miles of streets where speed limits were reduced to improve safety	57	46	20	20	20
Number of crosswalks installed or maintained	1,574	370	1,300	1,300	1,300

Portland Bureau of Transportation

Transportation and Parking Service Area

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations	9	12	12	9	10
Linear feet of sewer/storm line repaired/lined	20,080	26,756	20,216	14,412	22,200
Number of Private for Hire vehicles operating in Portland city limits	5,289	3,416	3,920	7,000	13,000
Number of Private for-Hire transportation rides	2,596,354	5,712,962	6,000,000	6,000,000	13,000,000
Annual Streetcar ridership	NA	2,210,992	5,000,000	5,000,000	5,000,000
Number of area parking permits issued	30,410	18,128	21,000	21,000	18,000
Number of BikeTown trips	217,044	440,583	550,000	600,000	900,000
Number of Contract Tows	NA	NA	19,000	19,000	19,000
Number of curb ramps certified in compliance with ADA specifications	1,540	1,543	1,500	1,500	1,500
Number of parking citations issued	84,169	123,838	250,000	250,000	280,000
Number of parking transactions processed for SmartPark garages	NA	1,051,243	1,600,000	1,600,000	1,600,000
Number of PDX WAV Rides	6,069	6,366	6,500	6,500	15,000
Number of potholes repaired	7,699	10,538	10,000	10,000	NA
Number of Private for Hire field audits annually	3,891	1,033	3,000	1,000	4,500
Number of RVs towed	217	315	300	1,300	200
Number of Safe Ride Home trips provided	0	0	0	NA	7,000
Number of signs maintained or replaced	8,433	20,953	20,000	20,000	20,000
Number of Transportation Wallets distributed in Parking Districts	1,506	1,088	1,250	1,600	1,250
Total miles of bike facilities	410.30	413.30	450.00	453.00	1,027.00
Percentage of annual budgeted Capital Improvement Plan expended	72%	NA	90%	90%	90%
Percentage of busy (collector/arterial) streets in very poor condition	17%	17%	28%	14%	NA
Average weekday peak time occupancy	NA	58%	85%	85%	85%
Percentage of local streets in very poor condition	26%	26%	40%	20%	NA
Percentage of Streetcar on-time performance	NA	82%	85%	85%	85%
Percentage of High Crash Corridors restriped annually in accordance with industry guidelines	57.00%	100.00%	100.00%	100.00%	100.00%
WORKLOAD					
Number of abandoned auto complaints received	19,856	23,143	30,000	30,000	30,000
Number of derelict RVs reported	2,835	11,239	3,000	3,000	5,000
Number of Public Works Permit applications received	157	NA	175	175	190

Portland Bureau of Transportation

Transportation and Parking Service Area

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Resources					
External Revenues					
Taxes	19,261,436	21,437,579	21,000,000	20,822,183	20,822,183
Miscellaneous Fund Allocations	1,798,512	0	2,351,293	1,873,570	1,873,570
Licenses & Permits	13,352,338	16,025,032	14,564,213	14,620,474	14,620,474
Charges for Services	52,286,690	68,281,368	83,648,646	100,617,758	100,617,758
Intergovernmental	116,736,313	127,674,767	176,179,298	155,866,894	155,866,894
Bond & Note	22,578,217	94,055,759	20,665,000	8,754,336	8,754,336
Miscellaneous	3,499,238	6,523,914	938,520	1,150,236	1,150,236
External Revenues Total	229,512,744	333,998,418	319,346,970	303,705,451	303,705,451
Internal Revenues					
Fund Transfers - Revenue	21,680,355	29,284,951	58,150,927	32,564,422	32,564,422
Interagency Revenue	27,590,911	26,132,860	35,542,914	35,729,655	35,729,655
Internal Revenues Total	49,271,265	55,417,811	93,693,841	68,294,077	68,294,077
Beginning Fund Balance	236,998,644	166,565,185	228,125,385	145,222,533	139,273,364
Resources Total	515,782,653	555,981,414	641,166,196	517,222,061	511,272,892
Requirements					
Bureau Expenditures					
Personnel Services	116,565,670	119,777,760	152,133,314	154,808,371	152,949,467
External Materials and Services	68,673,569	61,250,696	89,937,359	72,125,657	69,820,392
Internal Materials and Services	45,476,882	45,301,558	48,461,854	50,549,656	49,914,656
Capital Outlay	56,174,415	43,026,061	167,666,439	117,403,004	117,403,004
Bureau Expenditures Total	286,890,536	269,356,075	458,198,966	394,886,688	390,087,519
Fund Expenditures					
Debt Service	48,243,329	60,431,727	21,030,146	21,251,676	21,251,676
Contingency	0	0	149,664,181	88,328,327	87,178,327
Fund Transfers - Expense	14,083,604	10,872,505	12,272,903	12,755,370	12,755,370
Fund Expenditures Total	62,326,933	71,304,232	182,967,230	122,335,373	121,185,373
Ending Fund Balance	166,565,185	229,408,257	0	0	0
Requirements Total	515,782,653	570,068,564	641,166,196	517,222,061	511,272,892
Programs					
Active Transportation & Safety	5,497,609	4,934,146	7,501,727	7,060,876	7,060,876
Asset Management	31,667,636	25,267,938	246,707,293	194,761,141	193,114,181
Bike Share Operations	1,200,665	2,524,022	2,249,842	2,733,660	2,733,660
Budget & Economics	—	1	—	—	—
Building Plan & Development Review	4,029,112	3,923,466	5,868,589	4,228,965	4,228,965
Business Solutions	—	(0)	—	—	—
Central City Planning	—	1	—	—	—
Community and Socialization	—	111	—	—	—

Portland Bureau of Transportation

Transportation and Parking Service Area

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Engineering	5,899,169	6,764,505	10,727,983	8,941,198	8,941,198
Engineering Services	—	—	—	169,599	169,599
Environmental Systems	24,666,328	23,461,912	30,430,267	32,144,997	32,144,997
Funds Management	(30,188,530)	(30,866,544)	(44,738,956)	(43,506,383)	(43,506,383)
Indirect Services	6,951,626	8,957,463	232,751	267,556	267,556
License and Tax	—	(0)	—	—	—
Maintenance	—	(0)	—	—	—
Managing for Growth	38,141,494	16,283,747	—	—	—
On-Street Parking	8,492,590	8,748,092	12,773,614	12,886,275	12,309,275
Operations	—	(7)	—	—	—
Parking Enforcement	7,141,593	8,743,593	10,165,742	10,122,313	9,862,313
Parking Garages	9,891,241	7,781,725	14,835,623	8,718,318	8,718,318
Planning	4,215,361	5,261,530	6,520,404	5,481,117	5,340,883
Project Management	836,907	1,243,687	1,091,695	—	—
Regulatory	—	6	—	—	—
Right of Way Management and Permitting	7,885,065	9,888,444	15,774,125	13,429,964	13,379,964
Safety	37,057,672	46,847,078	650,696	681,642	681,642
Sidewalks, Bridges & Structures	12,852,341	11,543,535	6,821,901	6,214,444	6,100,212
Streetcar Operations	14,642,853	15,934,783	16,869,825	17,614,855	17,614,855
Streetlights & Signals	11,363,833	11,392,853	9,213,682	9,258,204	9,258,204
Streets & Signs	23,728,880	24,636,489	37,290,938	39,520,038	38,559,295
Support Services	47,976,261	43,746,956	50,805,789	49,568,788	48,668,788
Towing & PFHT	7,662,166	6,844,690	8,185,516	7,848,877	7,698,877
Tram Operations	170,097	201,127	2,854,922	394,416	394,416
Transportation Planning	451,662	(17,107)	5,000	—	—
Utility Permitting	4,656,905	5,307,834	5,359,998	6,345,828	6,345,828
Total Programs	286,890,536	269,356,075	458,198,966	394,886,688	390,087,519

Portland Bureau of Transportation

Transportation and Parking Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	54,912	89,107	3.00	238,680	3.00	254,592	3.00	254,592
30003002	Administrative Specialist I	44,075	79,251	5.00	310,236	5.00	336,574	4.00	265,373
30003003	Administrative Specialist II	48,277	107,325	11.00	836,829	11.00	874,494	11.00	874,494
30003004	Administrative Specialist III	53,290	118,437	4.00	360,952	4.00	395,887	4.00	395,887
30003006	Analyst I	53,290	118,437	3.00	256,027	3.00	270,785	3.00	270,785
30003007	Analyst II	63,336	126,311	12.00	811,126	12.00	1,177,883	11.00	1,084,377
30003008	Analyst III	69,805	151,438	12.00	1,883,732	12.00	1,382,349	11.00	1,264,932
30003009	Analyst IV	80,205	168,219	2.00	243,111	2.00	259,459	2.00	259,459
30000090	Asphalt Raker	49,442	78,646	11.00	694,825	11.00	671,080	11.00	671,080
30002494	Auto Equip Oper II: Tractr-Trail-CL	32,978	79,476	2.00	127,077	2.00	119,412	1.00	59,706
30002583	Automotive Equip Oper II: Sewer Vacuum-CL	32,978	79,476	9.00	591,009	9.00	598,674	9.00	598,674
30000103	Automotive Equip Oper II: Street Sweeper	32,978	79,476	10.00	673,710	10.00	664,786	10.00	664,786
30002493	Automotive Equipment Oper I-CL	46,051	76,527	53.00	3,322,855	53.00	3,368,155	53.00	3,368,155
30003010	Business Systems Analyst I	77,771	115,009	4.00	356,367	4.00	408,098	3.00	293,089
30003011	Business Systems Analyst II	87,318	128,987	1.00	89,055	1.00	89,502	1.00	89,502
30003012	Business Systems Analyst III	100,422	148,315	5.00	481,790	5.00	578,934	5.00	578,934
30000331	CAD Analyst	67,974	111,166	2.00	160,306	2.00	182,945	2.00	182,945
30000328	CAD Technician I	41,766	72,400	1.00	50,492	1.00	63,591	1.00	63,591
30000329	CAD Technician II	55,973	92,361	3.00	246,417	3.00	246,532	3.00	246,532
30000330	CAD Technician III	67,974	111,166	1.00	99,840	1.00	98,301	1.00	98,301
30000399	Capital Project Manager I	67,974	111,166	6.00	569,895	6.00	587,068	6.00	587,068
30003013	Capital Project Manager II	93,454	125,231	7.00	705,047	7.00	774,801	7.00	774,801
30003014	Capital Project Manager III	69,805	151,438	5.00	681,659	5.00	580,840	5.00	580,840
30003015	Capital Project Manager IV	80,205	168,219	3.00	383,698	3.00	393,931	3.00	393,931
30002499	Carpenter-CL	58,926	103,795	5.00	366,288	5.00	361,296	5.00	361,296
30002497	Concrete Finisher-CL	58,053	85,001	20.00	1,455,168	20.00	1,450,176	20.00	1,450,176
30002495	Construction Equipment Operator-CL	49,046	76,746	22.00	1,541,362	22.00	1,548,674	22.00	1,548,674
30003235	Coordinator I - E	48,277	107,325	6.00	345,187	6.00	435,572	6.00	435,572
30003027	Coordinator I - NE	48,277	107,325	17.00	1,419,903	17.00	1,298,262	17.00	1,298,262
30003028	Coordinator II	53,290	118,437	14.90	1,323,396	14.90	1,383,746	14.90	1,383,746
30003029	Coordinator III	63,336	126,311	13.00	1,366,308	13.00	1,273,462	13.00	1,273,462
30003030	Coordinator IV	69,805	151,438	6.00	742,854	6.00	704,017	6.00	704,017
30003036	Deputy Director III	111,696	227,584	1.00	186,534	1.00	199,763	1.00	199,763
30000334	Development Services Technician III	67,974	111,166	0.00	99,840	0.00	0	0.00	0

Portland Bureau of Transportation

Transportation and Parking Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003039	Director III	147,035	281,977	1.00	229,258	1.00	240,718	1.00	240,718
30000116	Electrician	71,074	100,224	21.00	1,964,835	21.00	1,993,863	21.00	1,993,863
30000121	Electrician/Instrument Technician	73,237	103,434	1.00	90,958	1.00	98,509	1.00	98,509
30000237	Electronics Technician II:Traffic Signal	61,818	96,598	1.00	152,006	1.00	91,998	1.00	91,998
30003046	Engineer II	108,368	153,339	5.00	268,861	5.00	645,529	5.00	645,529
30003047	Engineer III	80,205	168,219	8.00	1,198,394	8.00	1,126,341	8.00	1,126,341
30003048	Engineer, Chief	111,696	227,584	1.00	198,120	1.00	210,434	1.00	210,434
30003049	Engineer, City Traffic	92,851	194,786	1.00	143,000	1.00	152,714	1.00	152,714
30001734	Engineer-Bridge	89,357	139,099	4.00	480,117	4.00	509,142	4.00	509,142
30000365	Engineer-Civil	89,357	139,099	16.00	2,134,134	16.00	1,959,932	16.00	1,959,932
30000370	Engineer-Traffic	89,357	139,099	15.00	1,440,351	15.00	1,937,079	15.00	1,937,079
30000358	Engineering Associate, Sr-Civil	77,272	126,148	12.00	1,048,319	12.00	1,320,188	12.00	1,320,188
30000362	Engineering Associate, Sr-Structural	77,272	126,148	1.00	0	1.00	115,154	1.00	115,154
30000363	Engineering Associate, Sr-Traffic	77,272	126,148	13.00	1,515,274	13.00	1,462,008	13.00	1,462,008
30000353	Engineering Associate-Civil	63,502	109,003	15.00	1,321,606	15.00	1,334,821	15.00	1,334,821
30000356	Engineering Associate-Structural	63,502	109,003	0.00	81,299	0.00	0	0.00	0
30003050	Engineering Manager	92,851	194,786	5.00	801,548	5.00	856,502	5.00	856,502
30003051	Engineering Supervisor	91,728	182,549	16.00	1,982,385	16.00	2,384,002	16.00	2,384,002
30000324	Engineering Technician I	55,474	74,365	12.00	847,478	12.00	804,309	12.00	804,309
30000325	Engineering Technician II	55,973	92,361	46.00	3,377,571	46.00	3,804,413	45.00	3,733,807
30000326	Engineering Technician III	67,974	111,166	17.00	1,532,603	17.00	1,711,150	17.00	1,711,150
30001810	Env Policy & Hazardous Materials Coord	77,064	125,929	1.00	113,090	1.00	119,933	1.00	119,933
30000095	Environmental Systems Crew Leader	52,700	76,527	12.00	857,124	12.00	854,212	12.00	854,212
30000094	Environmental Systems Maintenance Tech	52,940	73,098	12.00	821,625	12.00	817,028	12.00	817,028
30003054	Financial Analyst I	53,290	118,437	3.00	277,087	3.00	289,599	3.00	289,599
30003055	Financial Analyst II	63,336	126,311	3.00	322,337	3.00	342,638	3.00	342,638
30003056	Financial Analyst III	69,805	151,438	1.00	104,520	1.00	111,946	1.00	111,946
30000127	General Mechanic	51,542	82,795	2.00	137,280	2.00	157,706	2.00	157,706
30000342	GIS Technician II	55,973	92,361	7.00	527,107	7.00	525,181	7.00	525,181
30000343	GIS Technician III	67,974	111,166	3.00	289,089	3.00	311,371	3.00	311,371
30000372	Graphics Designer II	55,973	92,361	1.00	82,139	1.00	79,047	1.00	79,047
30000166	Lighting & Signal Inspector	72,779	108,567	3.00	91,814	3.00	286,001	3.00	286,001
30003079	Maintenance Supervisor I - E	63,336	126,311	5.00	412,911	5.00	481,687	5.00	481,687
30003234	Maintenance Supervisor I - NE	63,336	126,311	22.00	2,045,740	22.00	2,164,956	22.00	2,164,956

Portland Bureau of Transportation

Transportation and Parking Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003080	Maintenance Supervisor II	69,805	151,438	8.00	859,438	8.00	918,632	8.00	918,632
30003081	Manager I	80,205	168,219	6.00	763,902	6.00	830,253	6.00	830,253
30003082	Manager II	92,851	194,786	13.00	1,438,654	13.00	1,940,288	13.00	1,940,288
30003083	Manager III	111,696	227,584	6.00	832,571	6.00	1,146,584	6.00	1,146,584
30003084	Mapping & GIS Supervisor	69,805	151,438	1.00	107,453	1.00	115,066	1.00	115,066
3000327	Mapping Data Technician I	55,973	92,361	1.00	75,327	1.00	84,781	1.00	84,781
3000978	Mapping Data Technician II	67,974	111,166	2.00	199,680	2.00	211,744	2.00	211,744
3000347	Materials Quality Compliance Specialist	67,974	111,166	1.00	99,840	1.00	105,872	1.00	105,872
3000012	Office Support Specialist II	34,798	64,406	6.00	395,642	6.00	368,034	6.00	368,034
3000013	Office Support Specialist III	44,512	76,025	4.00	256,454	3.00	200,929	3.00	200,929
3000112	Painter	56,805	81,878	1.00	73,091	1.00	77,979	1.00	77,979
3000185	Parking Code Enforcement Officer	42,182	77,030	61.00	4,069,829	61.00	4,352,047	59.00	4,229,961
3000099	Parking Pay Station Technician	52,062	80,371	6.00	416,997	6.00	417,628	6.00	417,628
3000380	Planner I, City-Transportation	59,488	97,778	5.00	425,000	5.00	454,251	5.00	454,251
3000385	Planner II. City-Land Use	65,395	111,340	2.00	199,972	2.00	202,321	2.00	202,321
3000388	Planner II. City-Transportation	65,395	111,340	4.00	581,508	4.00	400,071	4.00	400,071
3000389	Planner, Principal	91,728	182,549	0.00	155,293	0.00	0	0.00	0
3000393	Planner, Sr City-Land Use	82,514	119,640	2.00	214,864	2.00	217,464	2.00	217,464
3000396	Planner, Sr City-Transportation	82,514	119,640	8.00	613,288	8.00	878,328	7.00	774,806
3000395	Planner, Sr City-Transportation Modeling	82,514	119,640	1.00	107,432	1.00	113,942	1.00	113,942
30003090	Planner, Supervising	80,205	168,219	5.00	368,576	5.00	640,911	5.00	640,911
30003096	Public Information Manager	80,205	168,219	1.00	146,266	1.00	122,803	1.00	122,803
30003097	Public Information Officer	63,336	126,311	1.00	110,739	1.00	116,792	1.00	116,792
3000228	Public Works Inspector	62,774	92,492	15.00	1,303,863	15.00	1,298,328	15.00	1,298,328
3000229	Public Works Inspector, Sr	68,099	103,391	13.00	1,060,574	14.00	1,363,988	14.00	1,363,988
3000190	Regulatory Program Administrator	67,163	107,103	1.00	191,194	1.00	102,003	1.00	102,003
3000189	Regulatory Program Specialist	46,717	79,738	10.00	773,644	10.00	748,522	10.00	748,522
3000349	Right of Way Agent II	55,973	92,361	7.00	451,620	7.00	600,757	7.00	600,757
3000350	Right of Way Agent III	83,616	112,061	4.00	370,137	4.00	401,743	4.00	401,743
30003099	Risk Specialist I	68,806	101,993	1.00	161,960	1.00	71,666	1.00	71,666
30003100	Risk Specialist II	63,336	126,311	2.00	193,960	2.00	205,046	2.00	205,046
3000029	Service Dispatcher	37,336	69,408	7.00	369,429	7.00	407,482	2.00	168,750
3000089	Sign Maker	62,483	76,702	1.00	73,050	1.00	73,050	1.00	73,050
3000402	Signals & Street Lighting Technician	67,974	111,166	1.00	99,840	1.00	105,872	1.00	105,872
30002133	Site Operations Crew Leader	52,700	76,527	2.00	145,766	2.00	145,766	2.00	145,766

Portland Bureau of Transportation

Transportation and Parking Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30002483	Storekeeper/Acquisition Specialist I-CL	46,301	79,410	1.00	64,834	1.00	64,834	1.00	64,834
30002484	Storekeeper/Acquisition Specialist II-CL	48,651	78,209	5.00	337,441	5.00	340,495	5.00	340,495
30002485	Storekeeper/Acquisition Specialist III-CL	54,974	90,396	3.00	234,438	3.00	234,438	3.00	234,438
30000091	Street Maintenance Crew Leader	52,700	76,527	11.00	795,889	11.00	792,977	11.00	792,977
30003103	Supervisor I - E	63,336	126,311	13.00	1,285,179	13.00	1,357,823	13.00	1,357,823
30003275	Supervisor I - NE	63,336	126,311	6.00	569,628	6.00	593,112	6.00	593,112
30003104	Supervisor II	69,805	151,438	18.00	1,835,935	18.00	2,149,475	18.00	2,149,475
30001079	Survey Project Support Tech	58,219	81,900	1.00	73,112	1.00	78,000	1.00	78,000
30000224	Surveying Aide II	50,960	76,506	8.00	517,950	8.00	561,004	8.00	561,004
30003105	Surveying Manager	91,728	182,549	1.00	158,517	1.00	168,792	1.00	168,792
30003106	Surveying Supervisor	80,205	168,219	2.00	276,140	2.00	295,444	2.00	295,444
30000225	Surveyor I	58,219	94,371	5.00	391,795	5.00	449,385	5.00	449,385
30000226	Surveyor II	73,362	115,818	4.00	393,204	4.00	441,208	4.00	441,208
30003108	Technology Capital Project Manager	91,728	182,549	1.00	0	1.00	135,231	1.00	135,231
30000092	Traffic Crew Leader	52,700	76,527	8.00	574,328	8.00	583,064	8.00	583,064
30000351	Transportation Demand Mgmt Spec I	55,973	92,361	9.00	884,281	9.00	708,434	9.00	708,434
30000352	Transportation Demand Mgmt Spec II	67,974	111,166	7.00	376,407	7.00	705,318	7.00	705,318
30001037	Utility Locator	52,021	76,025	5.00	318,313	5.00	347,849	5.00	347,849
30002489	Utility Worker I-CL	45,469	76,571	11.00	622,105	11.00	622,105	11.00	622,105
30000077	Utility Worker II	48,381	67,049	0.00	0	0.00	0	(2.00)	(120,973)
30002490	Utility Worker II-CL	49,442	65,454	141.00	8,554,860	141.00	8,492,558	141.00	8,492,558
30000123	Welder	62,483	76,702	2.00	141,180	2.00	141,180	2.00	141,180
	Total Full-Time Positions			1,036.90	86,023,944	1,036.90	91,037,421	1,020.90	89,924,663
30003006	Analyst I	53,290	118,437	0.00	0	(1.00)	0	(1.00)	0
30003007	Analyst II	63,336	126,311	1.00	0	1.00	93,506	1.00	93,506
30000103	Automotive Equip Oper II: Street Sweeper	32,978	79,476	1.00	0	1.00	58,985	1.00	58,985
30002493	Automotive Equipment Oper I-CL	46,051	76,527	1.00	0	1.00	55,604	1.00	55,604
30003028	Coordinator II	53,290	118,437	1.00	51,813	0.00	0	0.00	0
30003029	Coordinator III	63,336	126,311	1.00	89,055	1.00	93,506	1.00	93,506
30003030	Coordinator IV	69,805	151,438	0.00	0	0.00	0	0.00	0
30000370	Engineer-Traffic	89,357	139,099	1.00	105,342	1.00	14,863	1.00	14,863
30000353	Engineering Associate-Civil	63,502	109,003	1.00	90,304	1.00	31,422	1.00	31,422
30000324	Engineering Technician I	55,474	74,365	2.00	100,984	2.00	129,817	2.00	129,817

Portland Bureau of Transportation

Transportation and Parking Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000325	Engineering Technician II	55,973	92,361	0.00	0	0.00	0	0.00	0
30000342	GIS Technician II	55,973	92,361	1.00	0	1.00	69,784	1.00	69,784
30000371	Graphics Designer I	41,766	72,400	1.00	0	1.00	23,186	1.00	23,186
30000372	Graphics Designer II	55,973	92,361	1.00	0	1.00	47,614	1.00	47,614
30000380	Planner I, City-Transportation	59,488	97,778	2.00	236,871	2.00	149,287	2.00	149,287
30000388	Planner II, City-Transportation	65,395	111,340	1.00	90,782	1.00	58,040	1.00	58,040
30000229	Public Works Inspector, Sr	68,099	103,391	1.00	81,723	1.00	12,381	1.00	12,381
30000091	Street Maintenance Crew Leader	52,700	76,527	1.00	0	1.00	69,143	1.00	69,143
30002490	Utility Worker II-CL	49,442	65,454	8.00	0	8.00	455,512	8.00	455,512
Total Limited Term Positions				25.00	846,874	23.00	1,362,650	23.00	1,362,650
Grand Total				1,061.90	86,870,818	1,059.90	92,400,071	1,043.90	91,287,313

Portland Bureau of Transportation

Transportation and Parking Service Area

Bureau Capital Program Project	Prior Years	Revised FY 2022-23	Requested Total FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
Asset Management								
70s Greenway: Flavel - Sacramento, NE	1,390,864	1,676,321	1,534,365	0	0	0	0	1,534,365
100th Ave: Oregon-Pacific, NE	0	0	263,020	144,428	1,000,000	319,825	0	1,727,273
102nd & Woodstock LID, SE	211,911	938,487	874,128	0	0	0	0	874,128
10th & Yamhill Tech Upgrade, SW	0	0	284,900	0	0	0	0	284,900
122nd Ave Corridor Improvements, NE	17,270	851,593	1,176,876	4,764,340	60,000	0	0	6,001,216
122nd Ave Safety Improvements, Ph II, SE/NE	768,765	3,021,031	742,091	1,714,626	0	0	0	2,456,717
122nd Ave: Foster - Steele, SE	259,308	600,000	590,498	501,842	1,907,665	1,707,665	0	4,707,670
122nd Ave: Stark - Powell, SE	103,938	324,260	500,342	0	0	0	0	500,342
12th Over I-84, NE	145,248	0	1,910,996	0	0	0	0	1,910,996
148th Ave: Halsey-Powell, NE/SE	0	0	179,684	781,566	881,250	5,100,000	970,500	7,913,000
155th & Main/Millmain LID, SE	40,018	0	2,160,000	0	0	0	0	2,160,000
174th: Division - Powell, SE	0	0	116,831	411,926	1,500,000	274,356	0	2,303,113
174th: Stark - Main, SE	241,968	2,493,370	931,567	0	0	0	0	931,567
1st and Jefferson Technology Upgrade, SW	30,630	0	217,450	0	0	0	0	217,450
3rd and Alder Technology Upgrade, SW	0	0	363,200	0	0	0	0	363,200
42nd Ave: Killingsworth - Columbia, NE	2,453,803	9,524,650	6,331,570	7,278,711	0	0	0	13,610,281
42nd Ave: Killingsworth - Holman, NE	94,939	1,475,000	977,193	0	0	0	0	977,193
45th Ave: Flower - Vermont, SW	81,635	1,173,447	2,328,953	0	0	0	0	2,328,953
45th Drive Landslide Abatement, SW	139,105	555,772	480,772	0	0	0	0	480,772
46th & Bryant LID, NE	1,224,672	5,287,548	5,403,881	4,685,509	0	0	0	10,089,390
4M Greenway: 130th-174th, SE	840,698	1,916,267	1,000,000	0	0	0	0	1,000,000
4th & Yamhill Tech Upgrade, SW	0	0	249,050	0	0	0	0	249,050
4th Ave: Lincoln-Burnside, SW	1,908,587	14,572,461	11,454,689	0	0	0	0	11,454,689
60s Bikeway (Lincoln - Flavel), SE	0	172,559	630,000	0	0	0	0	630,000
60th/Halsey Area Improvements, NE	1,834,041	7,592,959	6,125,000	893,400	0	0	0	7,018,400
72nd Ave: Sandy - Killingsworth, NE	688,812	1,745,825	1,642,862	2,811,793	0	0	0	4,454,655
82nd Ave Corridor Lighting, NE/SE	199,110	5,000,000	819,453	0	0	0	0	819,453
82nd Ave Crossing: Beech-Ash, SE/NE	366,913	715,282	616,874	0	0	0	0	616,874

Portland Bureau of Transportation

Transportation and Parking Service Area

Bureau Capital Program Project	Prior Years	Revised FY 2022-23	Requested Total FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
82nd Ave Crossings: Klickitat-Lambert, NE/SE	565,843	5,500,000	4,800,000	3,000,000	0	0	0	7,800,000
82nd Ave ITS & Signal timing	0	0	188,436	1,000,000	2,541,153	0	0	3,729,589
82nd Ave Phase II - Project Dev, NE/SE	286,140	0	1,055,682	0	0	0	0	1,055,682
82nd Ave: Glisan and Davis, NE	0	0	423,036	392,950	1,016,620	1,778,600	1,185,734	4,796,940
82nd Ave: Major Maintenance, NE/SE	481,045	4,828,858	8,371,361	13,600,000	20,000,000	10,847,594	0	52,818,955
97th Phase II and Couch/Davis LIDs, NE	938,111	4,597,456	3,097,399	8,025,479	0	0	0	11,122,878
ADA Accessible Sidewalks - MO	0	8,602,136	8,594,636	8,839,583	9,213,497	9,460,419	9,713,958	45,822,093
ADA Ramps - Contract	0	3,976,873	3,624,516	4,976,338	5,186,836	5,325,845	5,468,579	24,582,114
Airport Way: 82nd - Riverside, NE	247,509	835,000	249,794	0	0	0	0	249,794
Alder: Burnside - 2nd, SW	215,313	0	225,762	1,458,925	0	0	0	1,684,687
All Roads Transp Safety (ARTS), CW	479,485	6,421,126	4,406,606	1,882,467	0	0	0	6,289,073
Asset Management	0	1,124,369	554,400	554,400	554,400	554,400	554,400	2,772,000
Belmont St: 7th - 34th Ave, SE	0	195,588	54,598	0	0	0	0	54,598
Bertha Bikeway, SW	135	121,956	414,865	0	0	0	0	414,865
Bike Parking, CW	0	160,000	337,500	243,500	243,500	243,500	243,500	1,311,500
Brentwood-Darlington - SRTS, SE	1,077,314	729,474	2,882,686	0	0	0	0	2,882,686
Broadway: Market - Hoyt, SW/NW	467,421	1,687,251	1,872,240	0	0	0	0	1,872,240
Burnside at St Clair Ave, SW	0	229,000	978,200	0	0	0	0	978,200
Capitol Hwy / 49th Ave: Barbur - Stephenson, SW	35,327	348,713	430,628	0	0	0	0	430,628
Capitol Hwy: Multnomah Village - West Ptld SW	8,547,594	3,144,946	575,102	600,000	0	0	0	1,175,102
Central Eastside Access & Circulation Impr, SE	1,105,798	4,679,735	2,000,000	0	0	0	0	2,000,000
Columbia Blvd: Cully Blvd & Alderwood Rd, NE	709,101	5,111,937	3,518,407	3,440,820	0	0	0	6,959,227
Columbia: 47th - Killingsworth ITS Ph2, NE	3,936	96,956	984,680	0	0	0	0	984,680
Cornfoot: 47th - Alderwood, NE	837,249	3,790,297	2,482,751	0	0	0	0	2,482,751
Cully Blvd/57th: Prescott-Klickitat, NE	0	0	148,841	885,095	1,039,936	6,100,000	344,126	8,517,998
Cully Neighborhood St Improvements, NE	610,205	1,027,048	2,089,091	3,789,680	0	0	0	5,878,771
Deficient Bridges/Overpasses	0	388,817	145,700	145,700	145,700	145,700	145,700	728,500
Delaware Neighborhood Greenway: Willamette-Terry, N	178	95,500	292,517	0	0	0	0	292,517

Portland Bureau of Transportation

Transportation and Parking Service Area

Bureau Capital Program Project	Prior Years	Revised FY 2022-23	Requested Total FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
Division Paving: Cesar Chavez to 52nd Ave, SE	0	4,664,000	3,995,000	0	0	0	0	3,995,000
Division St: 148th Ave - 174th Ave, SE	0	0	185,848	2,287,654	0	0	0	2,473,502
Division/Midway Street Improvements, SE	303,530	512,362	1,514,651	3,498,206	0	0	0	5,012,857
Earthquake Ready Burnside Bridge, SE	955,717	947,167	575,048	550,000	550,000	550,000	55,000	2,280,048
Errol Heights, SE	1,259,344	2,540,731	1,000,000	0	0	0	0	1,000,000
Federal and State Program Match Funds	0	1,156,156	163,757	361,798	235,822	362,360	1,377,588	2,501,325
Flavel St at 72nd Ave, SE	1,406	178,003	862,362	0	0	0	0	862,362
Foster Rd: Barbara Welch - Jenne Rd, SE	0	115,443	139,269	0	0	0	0	139,269
Foster/Woodstock Couplet: 96th-101st, SE	605,132	5,779,575	5,552,489	404,442	0	0	0	5,956,931
Foster: 110th - 111th, SE	57,319	1,542,682	869,974	562,707	0	0	0	1,432,681
Fremont St: 102nd Ave - 122nd Ave, NE	0	33,473	146,948	0	0	0	0	146,948
Gladstone St at Cesar Chavez Blvd, SE	1,051	181,737	816,195	0	0	0	0	816,195
Gravel Street Program	0	0	490,946	490,946	490,946	490,946	490,946	2,454,730
Halsey: 65th - 92nd, NE	1,173,255	3,240,884	2,888,739	0	0	0	0	2,888,739
Holgate Blvd at 92nd Traffic Signal Communication, SE	0	253,200	233,200	0	0	0	0	233,200
I-205 Undercrossing @ Halsey, NE	400,790	1,498,045	580,996	2,000,000	0	0	0	2,580,996
I-5 Bridge Replacement	1,007,730	1,032,431	1,450,615	1,200,000	1,200,000	500,000	500,000	4,850,615
I-5 Rose Quarter Hybrid 3, NE	0	840,598	1,094,772	1,019,323	1,019,323	1,045,487	600,000	4,778,905
Interagency Partnering Program	0	1,350,737	614,500	614,500	614,500	614,500	614,500	3,072,500
Jade-Montevilla Connected Centers NE	1,332,172	940,328	4,061,828	0	0	0	0	4,061,828
Johnson St: 9th - Broadway, NW	894,781	6,933,858	3,959,563	17,000,000	4,945,656	0	0	25,905,219
Killingsworth St: 60th - Portland Hwy, NE	71,337	1,500,879	1,281,057	1,939,681	63,345	0	0	3,284,083
Killingsworth St: MLK Jr Blvd - 33rd Ave, NE	1,051	70,478	341,394	0	0	0	0	341,394
Killingsworth: 42nd - Portland Hwy, NE	20,108	609,382	609,382	70,510	0	0	0	679,892
LID Street Design	0	434,000	445,000	0	0	0	0	445,000
Local Traffic Signal Controller Replacement, CW	0	623,413	408,889	110,000	0	0	0	518,889

Portland Bureau of Transportation

Transportation and Parking Service Area

Bureau Capital Program Project	Prior Years	Revised FY 2022-23	Requested Total FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
Mason/Skidmore Greenway (37th - 77th), NE	0	370,376	351,349	1,076,651	0	0	0	1,428,000
Microsurfacing Program, CW	0	1,585,801	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000	7,665,000
MLK Blvd Safety & Access to Transit, NE	34,039	800,602	880,000	959,000	2,629,961	0	0	4,468,961
Mt Scott Blvd: 101th - 104th Ave, SE	0	64,941	80,058	0	0	0	0	80,058
Multimodal Enhancements, CW	0	528,170	640,000	2,000,000	0	0	0	2,640,000
Multiuse Path: 47th to Alderwood, NE	0	0	1,343,066	3,150,762	2,349,250	0	0	6,843,078
Multnomah Blvd (37th - 40th), SW	16,383	150,996	201,702	0	0	0	0	201,702
Naito Davis Technology Upgrade, SW	0	445,924	21,225	0	0	0	0	21,225
Neighborhood Greenway Retrofit	115,865	909,553	657,357	600,000	576,778	0	0	1,834,135
Neighborhood Transp Safety & Livable St	0	1,595,948	787,500	787,500	787,500	787,500	787,500	3,937,500
North Portland in Motion, N	423	299,111	175,000	300,000	0	0	0	475,000
NW in Motion, NW	521,451	584,438	535,035	0	0	0	0	535,035
Parkrose Neighborhood Greenway, NE	0	250,000	9,853	0	0	0	0	9,853
Parkrose SRTS	0	0	1,853,926	663,322	0	0	0	2,517,248
Pavement Maint on Neighborhood Streets	1,111,568	3,245,000	1,705,000	0	0	0	0	1,705,000
Pedestrian Crossing	84,678	976,557	405,787	1,500,000	0	0	0	1,905,787
Portland Public Schools	0	629,448	1,250,000	0	0	0	0	1,250,000
Powell: 99th-City limits, SE	127,843	34,847	83,265	164,893	0	0	0	248,158
Pre-LID Street Design	0	30,200	31,500	31,500	31,500	31,500	31,500	157,500
Pride and Green Loop Plaza	0	0	486,067	506,999	398,934	0	0	1,392,000
Public Work Permits	0	3,106,200	3,536,000	3,536,000	3,536,000	3,536,000	3,536,000	17,680,000
Quick Build Program	0	4,305,583	1,815,500	1,815,500	1,815,500	1,815,500	1,815,500	9,077,500
Regional Traffic Signal Performance Measures for Active Transp, CW	0	230,000	210,285	210,285	210,285	0	0	630,855
Rosa Pkwy at Greeley Signal Recon, N	66,980	1,433,020	1,287,273	0	0	0	0	1,287,273
Rose Lane, CW	880,883	1,840,205	800,000	339,986	0	0	0	1,139,986
Sacramento/Knott Greenway (122nd - 162nd), SE	0	500,000	400,000	0	0	0	0	400,000
Safe Routes to School - GF, CW	0	685,000	1,250,000	429,000	165,000	0	0	1,844,000
Safe Routes to School - PPS, CW	421,143	2,208,550	2,287,494	0	0	0	0	2,287,494
Safer Intersections	22,184	1,073,218	748,048	756,420	0	0	0	1,504,468

Portland Bureau of Transportation

Transportation and Parking Service Area

Bureau Capital Program Project	Prior Years	Revised FY 2022-23	Requested Total FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
Shattuck Rd at OR10 (Portland), SW	1,051	195,896	955,373	0	0	0	0	955,373
Signal Reconstruction (BP), CW	805,889	508,365	1,061,946	0	0	0	0	1,061,946
Signal Reconstruction, CW	0	557,774	174,200	174,200	174,200	174,200	174,200	871,000
Signal Relamping	412,997	956,454	531,000	558,000	585,000	613,000	0	2,287,000
Southwest in Motion	0	252,881	250,000	150,000	0	0	0	400,000
Speed Reduction on Cut Through Routes	362,833	500,000	630,574	506,593	0	0	0	1,137,167
Stark St: SE 148th Ave - 162nd Ave, SE	0	0	179,835	1,128,820	0	0	0	1,308,655
Stark-Washington Corridor Improvements	26,685	994,222	1,269,343	7,373,076	3,231,211	0	0	11,873,630
Stark: 108th-162nd, SE	559,712	3,034,764	1,226,005	8,200,000	9,109,283	0	0	18,535,288
Street Lighting for Safety, CW	400,145	4,000,000	4,272,000	3,589,373	3,589,373	0	0	11,450,746
Streetcar Security Cameras	81,884	1,741,445	1,541,445	0	0	0	0	1,541,445
Suttle Road LID, N.	2,213,477	6,752,754	4,991,434	0	0	0	0	4,991,434
Taylors Ferry Rd at 17th Ave, SW	0	220,000	554,032	0	0	0	0	554,032
Thurman Bridge Painting, NW	194,499	2,015,313	3,736,451	0	0	0	0	3,736,451
Thurman St Landslide Abatement, NW	420,193	1,470,045	901,307	0	0	0	0	901,307
Traffic Signals Superbundle, CW	1,810,119	0	2,731,620	2,905,414	0	0	0	5,637,034
Tyron-Stephens, SW	135,681	734,618	1,081,311	1,203,454	0	0	0	2,284,765
Washington St (80th - 82nd), SE	938	274,753	498,696	0	0	0	0	498,696
Willamette Blvd AT Corridor	11,221	694,086	449,951	5,144,828	0	0	0	5,594,779
Willis Blvd: Newman Ave to Chautauqua Blvd, N	178,912	750,384	348,548	0	0	0	0	348,548
Total Asset Management	\$48,754,338	\$207,846,872	\$191,738,462	\$160,227,421	\$85,132,924	\$53,911,897	\$30,142,231	\$521,152,935
Total Requirements	\$48,754,338	\$207,846,872	\$191,738,462	\$160,227,421	\$85,132,924	\$53,911,897	\$30,142,231	\$521,152,935
		2	2	1				



	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Miscellaneous	14,893	61	0	0	0
External Revenues Total	14,893	61	0	0	0
Internal Revenues					
Fund Transfers - Revenue	3,384,784	0	0	0	0
Internal Revenues Total	3,384,784	0	0	0	0
Beginning Fund Balance	1,683,120	10,047	0	0	0
Resources Total	5,082,797	10,108	0	0	0
Requirements					
Fund Expenditures					
Debt Service	5,072,750	0	0	0	0
Fund Expenditures Total	5,072,750	0	0	0	0
Ending Fund Balance	10,047	10,108	0	0	0
Requirements Total	5,082,797	10,108	0	0	0

Fund Overview

The Gas Tax Bond Redemption Fund is used to achieve a proper matching of revenues and expenditures related to the debt financing of Portland Bureau of Transportation projects. Resources are from gas tax revenues, which consist of the City's share of the State and County collections. No debt remains in this fund.

Managing Agency Portland Bureau of Transportation

Significant Changes from Prior Year

No changes. No debt remains within the fund.

Parking Facilities Fund

Transportation and Parking Service Area Funds

Parking Facilities Fund

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Licenses & Permits	0	29,831	0	0	0
Charges for Services	5,391,937	8,157,200	11,889,676	10,916,989	10,916,989
Miscellaneous	72,848	261,290	100,000	50,000	50,000
External Revenues Total	5,464,785	8,448,320	11,989,676	10,966,989	10,966,989
Internal Revenues					
Fund Transfers - Revenue	0	0	2,870,000	0	0
Interagency Revenue	1,325,857	1,256,864	1,247,343	1,262,615	1,262,615
Internal Revenues Total	1,325,857	1,256,864	4,117,343	1,262,615	1,262,615
Beginning Fund Balance	11,131,906	3,686,719	3,082,918	1,038,971	1,038,971
Resources Total	17,922,548	13,391,904	19,189,937	13,268,575	13,268,575
Requirements					
Bureau Expenditures					
Personnel Services	681,681	630,865	877,706	858,246	858,246
External Materials and Services	6,831,644	4,511,598	10,691,994	6,644,318	6,644,318
Internal Materials and Services	3,914,788	2,708,053	3,275,923	1,990,754	1,990,754
Capital Outlay	462,901	60,504	435,924	360,825	360,825
Bureau Expenditures Total	11,891,013	7,911,020	15,281,547	9,854,143	9,854,143
Fund Expenditures					
Debt Service	1,757,750	1,770,500	1,764,000	1,764,000	1,764,000
Contingency	0	0	1,481,803	1,044,720	1,044,720
Fund Transfers - Expense	587,066	598,145	662,587	605,712	605,712
Fund Expenditures Total	2,344,816	2,368,645	3,908,390	3,414,432	3,414,432
Ending Fund Balance	3,686,719	3,112,239	0	0	0
Requirements Total	17,922,548	13,391,904	19,189,937	13,268,575	13,268,575

Fund Overview

The Parking Facilities Fund supports the SmartPark Program, which includes the operations and maintenance of the six City-owned parking garages in the SmartPark garage system. The SmartPark mission is to support the economic viability of the Central City by providing an affordable system of parking garages which primarily meets the short-term needs of shoppers, visitors and business clients, and by investing in other Central City transportation improvements. The garage facilities house approximately 3,800 parking spaces, approximately 71,800

square feet of commercial space and a public heliport. The parking garage facilities are located in downtown Portland at SW First and Jefferson, SW Third and Alder, SW Fourth and Yamhill, SW Tenth and Yamhill, NW Naito and Davis, and O'Bryant Square. Due to structural issues, the O'Bryant Square (OBS) Garage is permanently closed and scheduled for demolition in FY 2022-2023.

If funds are available, the Parking Facilities Fund makes a transfer to the Transportation Operating Fund. In FY 23-24, no transfer to the Transportation Operating Fund is scheduled because the resources are needed to cover major maintenance work due to a backlog of deferred maintenance.

Managing Agency Portland Bureau of Transportation (PBOT)

Significant Changes from Prior Year

PBOT is catching up on deferred major maintenance in the parking garages over the next five years.

Transportation Operating Fund

Transportation and Parking Service Area Funds

Transportation Operating Fund

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Taxes	19,261,436	21,437,579	21,000,000	20,822,183	20,822,183
Licenses & Permits	13,352,338	15,995,201	14,564,213	14,620,474	14,620,474
Charges for Services	46,894,753	60,124,168	72,633,970	89,700,769	89,700,769
Intergovernmental	95,630,922	101,602,417	105,814,004	98,320,817	98,320,817
Bond & Note	22,578,217	94,055,759	20,665,000	8,754,336	8,754,336
Miscellaneous	3,318,102	6,186,968	807,594	1,069,236	1,069,236
External Revenues Total	201,035,769	299,402,092	235,484,781	233,287,815	233,287,815
Internal Revenues					
Fund Transfers - Revenue	17,595,571	28,584,951	54,580,927	31,864,422	31,864,422
Interagency Revenue	26,265,053	24,875,995	34,295,571	34,467,040	34,467,040
Internal Revenues Total	43,860,624	53,460,947	88,876,498	66,331,462	66,331,462
Beginning Fund Balance	219,950,233	166,703,408	215,056,462	133,494,062	127,544,893
Resources Total	464,846,626	519,566,447	539,417,741	433,113,339	427,164,170
Requirements					
Bureau Expenditures					
Personnel Services	111,012,583	109,697,036	138,810,670	140,359,805	138,500,901
External Materials and Services	57,265,405	51,590,151	64,526,398	54,978,715	52,673,450
Internal Materials and Services	37,907,213	37,727,361	37,304,971	39,695,610	39,060,610
Capital Outlay	37,048,650	35,388,830	133,252,593	90,578,768	90,578,768
Bureau Expenditures Total	243,233,851	234,403,377	373,894,632	325,612,898	320,813,729
Fund Expenditures					
Debt Service	41,412,829	58,661,227	19,266,146	19,487,676	19,487,676
Contingency	0	0	134,646,647	75,863,107	74,713,107
Fund Transfers - Expense	13,496,538	10,274,360	11,610,316	12,149,658	12,149,658
Fund Expenditures Total	54,909,367	68,935,587	165,523,109	107,500,441	106,350,441
Ending Fund Balance	166,703,408	216,299,905	0	0	0
Requirements Total	464,846,626	519,638,869	539,417,741	433,113,339	427,164,170

Fund Overview

The Transportation Operating Fund accounts for all revenues and expenditures related to transportation operations, maintenance, capital improvements and administration and support for the Portland Bureau of Transportation.

External revenues include gas taxes; parking fees and fines; intergovernmental revenues from federal, state, and local sources; and cost recovery revenues (service charges, licenses, and permits). Internal revenues include reimbursement for services from other City funds and operations. The largest reimbursements are from the Bureau of Environmental Services for maintenance of the sewer system, the General Fund for streetlights, and the Local Improvement District Fund for work associated with local improvement districts.

It should be noted that PBOT performs an annual review and update of transportation service charges and fees. Each year, Council approves PBOT fees through an ordinance in May for the next fiscal year.

Managing Agency Portland Bureau of Transportation

Significant Changes from Prior Year

The forecast reflects the continued effect of the COVID-19 pandemic on multiple revenue sources, particularly parking fees and fines, and cost recovery revenues.

Transportation Reserve Fund

Transportation and Parking Service Area Funds

Transportation Reserve Fund

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Miscellaneous	81,901	65,232	30,926	31,000	31,000
External Revenues Total	81,901	65,232	30,926	31,000	31,000
Internal Revenues					
Fund Transfers - Revenue	700,000	700,000	700,000	700,000	700,000
Internal Revenues Total	700,000	700,000	700,000	700,000	700,000
Beginning Fund Balance	8,438,872	9,220,773	9,986,005	10,689,500	10,689,500
Resources Total	9,220,773	9,986,005	10,716,931	11,420,500	11,420,500
Requirements					
Fund Expenditures					
Contingency	0	0	10,716,931	11,420,500	11,420,500
Fund Expenditures Total	0	0	10,716,931	11,420,500	11,420,500
Ending Fund Balance	9,220,773	9,986,005	0	0	0
Requirements Total	9,220,773	9,986,005	10,716,931	11,420,500	11,420,500

Fund Overview

The Transportation Reserve Fund was created in FY 1992-93 in accordance with the transportation reserve policy. The policy designates two types of reserves:

- ◆ Countercyclical reserves maintain current service level programs or to buffer the impact of major revenue interruptions, such as those caused by an economic recession. Policy sets this reserve amount at five percent of the Portland Bureau of Transportation's gas tax and on-street parking revenues in the Adopted Budget.
- ◆ Emergency reserves fund major one-time, unexpected requirements, such as those related to a structural failure or road emergency associated with a natural disaster or event. Policy sets this reserve amount at five percent of the Portland Bureau of Transportation's gas tax and on-street parking revenues in the Adopted Budget.

Managing Agency Portland Bureau of Transportation

Significant Changes from Prior Year

Current reserves are not at the levels required by policy. Based on the forecast for gas tax and on-street parking revenues for FY 2023-24, the target for the reserve is \$14.3 million. The fund will receive \$700,000 from the Transportation Operating Fund in FY 2023-24. In future years, this amount will be transferred annually until the policy requirements are met.

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

LID Street Design

New Project: NO

Total Project Cost: 879000

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

Objective: Expansion

Project Description

This is a placeholder for future Local Improvement District (LID) projects to be budgeted in the CIP after City Council approves property owners' request to form an LID to design, construct, and finance transportation and stormwater infrastructure improvements. Varying portions of project funding will be provided by the owners of benefiting properties.

Revenue Source(s)

Local Improvement District

Total Requirements	0	434,000	445,000	0	0	0	0	445,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Pre-LID Street Design

New Project: NO

Total Project Cost: 188700

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

Objective: Efficiency

Project Description

The costs of scoping and estimating LID projects are recovered at final assessment after completion of the project, but pre-LID estimates for projects that do not move forward cannot be recovered from property owners in the absence of constructing transportation and stormwater infrastructure improvements. It is not known beforehand whether an LID will move forward. However, those that do move forward provide considerable leverage to PBOT and advance Citywide objectives. These projects scope and estimate street, sidewalk, and stormwater improvements citywide that require property owners to provide LID funding.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	30,200	31,500	31,500	31,500	31,500	31,500	157,500
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Signal Reconstruction, CW

New Project: NO

Total Project Cost: 1426774

Area: Citywide

Confidence Level: Moderate

Original Project Cost: Ongoing Program

Objective: Replacement

Project Description

The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The annual gap in capital repair, rehabilitation, replacement of aging traffic signal assets is \$18.4 million.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	557,774	174,200	174,200	174,200	174,200	174,200	871,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Federal and State Program Match Funds

New Project: NO

Total Project Cost: 2985479

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

Objective: Efficiency

Project Description

This program provides local matching funds for grants for approximately four to six projects that may be awarded to the City through the state and federal programs for development, design, and construction of capital improvements.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	1,156,156	163,757	361,798	235,822	362,360	1,377,588	2,501,325
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Bike Parking, CW

New Project: NO

Total Project Cost: 1471500

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

Objective: Expansion

Project Description

The need for bike parking has been identified in the Portland Bicycle Plan for 2030. This project will provide ongoing additional bicycle parking capacity and associated improvements in the right-of-way.

Revenue Source(s)

Developer Contribution

Total Requirements	0	160,000	337,500	243,500	243,500	243,500	243,500	1,311,500
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management****Deficient Bridges/Overpasses****New Project: NO****Total Project Cost: 1111317****Area: Citywide****Confidence Level: Low****Original Project Cost: Ongoing Program****Objective: Maintenance-Safety****Project Description**

This project is a continuing program to replace or rehabilitate some of the City's poor condition and weight restricted bridges, which currently prohibits the movement of freight and transit within the City. Past projects included N Lombard Road over Columbia Slough (BR-105), completed in 2012; NE 21st Avenue over Columbia Slough (BR-08), completed in 2012; NW Thurman Bridge over Balch Creek (BR-15), completed in 2014; and N Willamette Boulevard Viaduct (BR-007) completed in 2016. This project includes a GF Capital Set Aside request for the Cornell Tunnel Lining Replacement and NE Sunderland Avenue Bridge Replacement.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	388,817	145,700	145,700	145,700	145,700	145,700	728,500
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Neighborhood Transp Safety & Livable St

New Project: NO

Total Project Cost: 5560448

Area: Citywide

Confidence Level: Moderate

Original Project Cost: Ongoing Program

Objective: Efficiency

Project Description

The project continues pedestrian and bicycle safety improvements throughout the city by providing the following: crossing improvements at busier streets, speed reduction on neighborhood streets, neighborhood safety improvements, sidewalk and bicycle network infill, and safety improvements on the pedestrian and bicycle network.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	1,595,948	787,500	787,500	787,500	787,500	787,500	3,937,500
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Columbia Blvd: Cully Blvd & Alderwood Rd, NE

New Project: NO

Total Project Cost: 9518328

Area: Northeast

Confidence Level: Low

Original Project Cost: 5,527,760

Objective: Efficiency

Project Description

This project was recently modified to add the intersection of Cully Blvd. The project will now construct a traffic signal at the intersection of NE Alderwood Rd and NE Cullyb Blvd @ NE Columbia Blvd. The project is a joint project with the Port of Portland and PBOT. The project is at 30% design and will be negotiating ROW in 2023 and start construction in summer of 2024.

Revenue Source(s)

Federal Grant / Port of Portland / State Grant / General Transportation Revenue / System Development Charges

Total Requirements	709,101	5,111,937	3,518,407	3,440,820	0	0	0	6,959,227
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Errol Heights, SE

New Project: NO

Total Project Cost: 9359751

Area: Southeast

Confidence Level: Low

Original Project Cost: 5,804,543

Objective: Replacement

Project Description

The Errol Heights Project will construct alternative standard streets in the Errol Heights neighborhood converting approximately one mile of gravel streets to paved streets, complete with a stormwater conveyance and treatment system, street lights, and targeted segments of sidewalks. Construction is scheduled to begin spring 2022. Funding includes a Local Improvement District, TSDCs, General Fund, and contributions from BES and Parks.

Revenue Source(s)

Deferred Local Improvement District / System Development Charges / General Fund / Bureau of Environmental Services

Total Requirements	1,259,344	2,540,731	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

70s Greenway: Flavel - Sacramento, NE

New Project: NO

Total Project Cost: 5210686

Area: Northeast

Confidence Level: Low

Original Project Cost: 4,790,733

Objective: Efficiency

Project Description

This project constructs bikeway improvements on local streets in the 70s corridor to improve bicycle and pedestrian safety and connectivity. It will construct an offstreet path along NE 72nd Ave through the Rose City Golf Course. Final PSE was approved by ODOT and is schedule to go out to bid in October of 2022. Construction is expected to start in spring of 2023.

Revenue Source(s)

Federal Grant / System Development Charges

Total Requirements	1,390,864	1,676,321	1,534,365	0	0	0	0	1,534,365
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Gravel Street Program

New Project: NO

Total Project Cost: 2945676

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

Objective: Replacement

Project Description

This program provides funding for improving gravel streets to the city's shared street standard. The program is intended to provide matching funds for other sources of funding, including Local Improvement Districts.

Revenue Source(s)

General Fund

Total Requirements	0	0	490,946	490,946	490,946	490,946	490,946	2,454,730
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

4th Ave: Lincoln-Burnside, SW

New Project: NO

Total Project Cost: 16701828

Area: Southwest

Confidence Level: Low

Original Project Cost: 3,423,000

Objective: Growth

Project Description

This project will reconstruct and repave SW 4th Avenue from SW Lincoln to SW Ankeny. A left-running protected bikeway and new signalized pedestrian crossings will be installed and ADA corner ramps will be upgraded. A bus and turn lane will also be installed between SW Grant and Mill. This project is roadway surfacing rehabilitation work funded through the Fixing Our Streets Program. Design began in 2020 with construction scheduled to begin in 2023.

Revenue Source(s)

General Fund / System Development Charges / Tri-Met / Prosper Portland / Fixing Our Street 1

Total Requirements	1,908,587	14,572,461	11,454,689	0	0	0	0	11,454,689
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Capitol Hwy: Multnomah Village - West Ptld SW

New Project: NO

Confidence Level: Low

Total Project Cost: 29821011

Original Project Cost: 10,310,245

Area: Southwest

Objective: Maintenance-Safety

Project Description

The project is located on SW Capitol Hwy between Garden Home Rd and Taylors Ferry Rd. The project is constructing sidewalks, protected bike lanes, pedestrian crossings, stormwater improvements, water main improvements, pavement repair, and several minor side street improvements. Construction began in June 2021 and is scheduled to be complete in May 2023.

Revenue Source(s)

State Grant / Fixing Our Street 1 / System Development Charges / Local Transportation Infrastructure Charge / Bureau of Environmental Services / Water Bureau

Total Requirements	8,547,594	3,144,946	575,102	600,000	0	0	0	1,175,102
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

82nd Ave Crossing: Beech-Ash, SE/NE

New Project: NO

Confidence Level: Low

Total Project Cost: 1453735

Original Project Cost: 704,000

Area: Northeast/Southeast

Objective: Maintenance-Safety

Project Description

This project is a partnership with the Oregon Department of Transportation to improve pedestrian crossings in the corridor. Two signalized pedestrian crossings at the intersections of 82nd and Beech and Ash. Design has just started. Construction is expected in spring or early summer of 2023

Revenue Source(s)

Fixing Our Street 1

Total Requirements	366,913	715,282	616,874	0	0	0	0	616,874
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

I-205 Undercrossing @ Halsey, NE

New Project: NO

Total Project Cost: 3616846

Area: Northeast

Confidence Level: Low

Original Project Cost: 1,683,000

Objective: Maintenance-Safety

Project Description

This federal-aid project will construct a bicycle and pedestrian connection from NE 92nd and Tillamook St to NE Halsey & 100th Ave, including a reorganization of the NE Halsey Viaduct over I-205. Project development began in 2018. Design engineering is scheduled for 2021 through 2022 and construction is scheduled to begin 2023.

Revenue Source(s)

Federal Grant / System Development Charges / General Transportation Revenue

Total Requirements	400,790	1,498,045	580,996	2,000,000	0	0	0	2,580,996
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Streetcar Security Cameras

New Project: NO

Total Project Cost: 2623329

Area: Citywide

Confidence Level: Low

Original Project Cost: 1,833,329

Objective: Efficiency

Project Description

The purpose of this project is to retrofit CCTV security cameras on the existing fleet of 17 vehicles and construct the IT infrastructure for downloading and storing the video data as needed. In FY 2021/22, the focus will be on procurement of equipment, an installer, and vehicle engineering oversight, followed by installation and testing in FY 2022/23.

Revenue Source(s)

General Transportation Revenue / Pandemic Relief Fund

Total Requirements	81,884	1,741,445	1,541,445	0	0	0	0	1,541,445
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

4M Greenway: 130th-174th, SE

New Project: NO

Total Project Cost: 3271324

Area: Southeast

Confidence Level: Low

Original Project Cost: 551,724

Objective: Maintenance-Safety

Project Description

This project will build a neighborhood greenway (bike/walk route on low traffic, low speed streets) between 130th Ave and Gresham city limits, using SE Mill St, Millmain Dr, and Main St. It includes fire-friendly speed bumps, sharrows, wayfinding, bike lanes on higher volume segments, and limited sidewalk infill. Construction is underway.

Revenue Source(s)

Fixing Our Street 1 / System Development Charges / Fixing Our Street 2 / General Transportation Revenue

Total Requirements	840,698	1,916,267	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

122nd Ave Safety Improvements, Ph II, SE/NE

New Project: NO

Total Project Cost: 3625479

Area: Northeast/Southeast

Confidence Level: Low

Original Project Cost: 2,206,897

Objective: Maintenance-Safety

Project Description

This project will install a new signalized pedestrian crossings at Clinto St. Design is at 60% design. Construction is scheduled to start in summer of 2023.

Revenue Source(s)

General Fund / Fixing Our Street 1 / System Development Charges

Total Requirements	768,765	3,021,031	742,091	1,714,626	0	0	0	2,456,717
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

45th Drive Landslide Abatement, SW

New Project: NO

Total Project Cost: 694877

Area: Southwest

Confidence Level: Low

Original Project Cost: 573,571

Objective: Maintenance & Repair

Project Description

Heavy rains and saturated soil in February of 2017 caused a shallow landslide at this location. New infrastructure is required to mitigate the resulting slope instability. This project will construct a new retaining wall to mitigate the landslide risk. Construction will be complete October 28, 2022.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	139,105	555,772	480,772	0	0	0	0	480,772
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

ADA Ramps - Contract

New Project: NO

Total Project Cost: 31521739

Area: Citywide

Confidence Level: Moderate

Original Project Cost: Ongoing Program

Objective: Replacement

Project Description

The Americans with Disabilities Act (ADA) requires that curbed corners with sidewalk be replaced with curb ramps so that people with mobility issues cross the street and have the ability to reach the refuge of the sidewalk and get out of the vehicular travel way. The will design and construct curb ramp improvements throughout the city as identified by the Civil Rights Education and Enforcement Center (CREEC). Project development and design efforts commenced in Fall of 2018 and continue for at least the next 12 years based on the settlement.

Revenue Source(s)

Build Portland / General Fund

Total Requirements	0	3,976,873	3,624,516	4,976,338	5,186,836	5,325,845	5,468,579	24,582,114
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Thurman St Landslide Abatement, NW

New Project: NO

Total Project Cost: 1871500

Area: Northwest

Confidence Level: Low

Original Project Cost: 2,035,297

Objective: Replacement

Project Description

This project requires a repair to mitigate the resulting roadway instability. This project will construct a deep structural patch to stabilize the roadway. Construction is currently scheduled for 2021.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Requirements	420,193	1,470,045	901,307	0	0	0	0	901,307
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Suttle Road LID, N.

New Project: NO

Total Project Cost: 10678984

Area: North

Confidence Level: Low

Original Project Cost: 9,525,460

Objective: Replacement

Project Description

This project will reconstruct this freight street in concrete, while adding new stormwater drainage facilities and sidewalk on the north side of the street, reducing the chronic need for maintenance, which is ineffective without a full reconstruction. Design will be completed in 2021 and construction will occur in FY 2022-2023.

Revenue Source(s)

Local Improvement District / Heavy Vehicle Use Tax / System Development Charges / Bureau of Environmental Services

Total Requirements	2,213,477	6,752,754	4,991,434	0	0	0	0	4,991,434
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Jade-Montevilla Connected Centers NE

New Project: NO

Total Project Cost: 7194000

Area: Northeast

Confidence Level: Low

Original Project Cost: 7,194,000

Objective: Efficiency

Project Description

This project will construct multi-modal improvements on key pedestrian and bicycle routes within and connecting to the Jade District and Montavilla Neighborhood Centers in SE Portland. Project elements include sidewalks and lighting on SE Clinton between 82nd Ave and 87th Ave; sidewalk infill and traffic calming on portions of SE 85th Ave between Powell Blvd and Division St; paving and adding walkway to unimproved portions of the SE Tibbetts/Brooklyn Neighborhood Greenway between 75th and 85th Aves; protected bike lane on SE Washington St from 72nd to 92nd Ave; reconfiguring left turn movements from 82nd Ave to the Stark/Washington couplet; and enhanced crossings of the Stark/Washington couplet at 84th and 86th Aves. Construction is planned for 2023-2024.

Revenue Source(s)

Federal Grant / System Development Charges

Total Requirements	1,332,172	940,328	4,061,828	0	0	0	0	4,061,828
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

42nd Ave: Kilingsworth - Columbia, NE

New Project: NO

Total Project Cost: 18084084

Area: Northeast

Confidence Level: Low

Original Project Cost: 16,924,084

Objective: Replacement

Project Description

Portland Bureau of Transportation (PBOT) Bridge #075, NE 42nd Ave over NE Portland Highway & UPRR Tracks, was originally built in 1938, during the Great Depression. The expected service life of a bridge at that time was only 50 years, leaving the bridge serving the travelling public well beyond what was anticipated. The bridge is in need of both Phase I & Phase II seismic retrofits and is classified in the most seismically vulnerable category by PBOT and is not expected to perform well during a design level earthquake. The bridge is located on a Transit Route and in a Freight District and limits 13% of over-height regional moves due to its limited vertical clearance. The bridge is considered Substandard for bicycle use, but the route it carries is classified as a City Bikeway and a vital link to 37% of the city's industrial land and home to 24,000 jobs. This project calls for a complete replacement of the existing bridge to meet modern safety and earthquake standards. The new bridge would be wider for bicyclist safety, carry current freight loads, and result in more vertical clearance for freight loads below on the NE Portland Highway. Construction is schedule to start in summer of 2023

Revenue Source(s)

General Fund / Build Portland / Developer Contribution / System Development Charges / House Bill 2017 / Heavy Vehicle Use Tax

Total Requirements	2,453,803	9,524,650	6,331,570	7,278,711	0	0	0	13,610,281
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management****72nd Ave: Sandy - Killingsworth, NE****New Project: NO****Total Project Cost: 6243467****Area: Northeast****Confidence Level: Low****Original Project Cost: 4,734,305****Objective: Efficiency****Project Description**

Provide a high-quality pedestrian and bicycle parkway along NE 72nd Ave through the heart of Cully. This project will connect Cully residents to nearby commercial areas and schools, provide multimodal accessibility to parks and green space in Cully and Roseway, and will connect to the future 70s Bikeway to the south. The project would construct a neighborhood greenway with traffic calming and crossing improvements from Sandy to Prescott, physically separated pedestrian and bicycle pathways on the west side of 72nd from Prescott to Sumner, and a shared multi-use path on the west side of 72nd from Sumner to Killingsworth. The project will also include lighting, street trees, and place-making elements. Design will occur in 2021 and 2022, with construction starting in 2023.

Revenue Source(s)

Federal Grant / System Development Charges / Local Transportation Infrastructure Charge

Total Requirements	688,812	1,745,825	1,642,862	2,811,793	0	0	0	4,454,655
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Central Eastside Access & Circulation Impr, SE

New Project: NO

Confidence Level: Low

Total Project Cost: 5600000

Original Project Cost: 4,400,000

Area: Southeast

Objective: Efficiency

Project Description

The project will improve freight access and circulation and reduce conflicts in the Central Eastside by adding new traffic signals and modifying existing traffic signals consistent with the adopted SE Quadrant Plan. Design began in late 2020, with construction scheduled for 2023.

Revenue Source(s)

Federal Grant / System Development Charges

Total Requirements	1,105,798	4,679,735	2,000,000	0	0	0	0	2,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Brentwood-Darlington - SRTS, SE

New Project: NO

Confidence Level: Low

Total Project Cost: 5350000

Original Project Cost: 5,350,000

Area: Southeast

Objective: Efficiency

Project Description

This project will provide safe routes to several Title 1 schools and access to transit in a neighborhood with very poor sidewalk coverage. Sidewalk infill will be constructed on both sides of SE Duke St from 52nd to 82nd Aves and on both sides of SE Flavel St from 52nd to 82nd Aves. A low-stress neighborhood greenway with traffic calming, way-finding, and improved crossings (including at 82nd Ave) will be constructed on Knapp and Ogden Streets from 52nd to 87th, connecting the 50s and 80s Neighborhood Greenways. Construction is planned for 2023-2034.

Revenue Source(s)

Federal Grant / System Development Charges

Total Requirements	1,077,314	729,474	2,882,686	0	0	0	0	2,882,686
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management****Thurman Bridge Painting, NW**

New Project: NO

Total Project Cost: 4030950

Area: Northwest

Confidence Level: Low

Original Project Cost: 4,030,950

Objective: Maintenance & Repair

Project Description

The Balch Gulch Bridge (Thurman Bridge) stands at over 100 years old as the only one of its kind remaining in the region. This pin-connected steel deck truss has not been painted since the 1940s and is due for a new paint job. The new coating of paint will provide the corrosion protection necessary to extend the service life of the historic treasure for decades to come. This project will replace or rehabilitate the paint system, the steel truss bridge elements, and rehabilitate deterred structural members as required. The project is only funded through design at this point. Design will begin when NTP is issued by ODOT. Construction to start Fall 2023.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Requirements	194,499	2,015,313	3,736,451	0	0	0	0	3,736,451
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Cully Neighborhood St Improvements, NE

New Project: NO

Total Project Cost: 9019375

Area: Northeast

Confidence Level: Low

Original Project Cost: 2,925,000

Objective: Replacement

Project Description

This project will provide street improvements including new street pavement, separated pedestrian facilities, and stormwater improvements within the NE Cully neighborhood. The scope is scalable and there may be multiple smaller projects within the scope of this parent project. The project will be designed starting in FY 2020-21 with construction beginning in FY 2022-23.

Revenue Source(s)

General Fund / Local Transportation Infrastructure Charge

Total Requirements	610,205	1,027,048	2,089,091	3,789,680	0	0	0	5,878,771
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Division/Midway Street Improvements, SE

New Project: NO

Total Project Cost: 6857133

Area: Southeast

Confidence Level: Low

Original Project Cost: 3,500,000

Objective: Replacement

Project Description

This project will provide street improvements including paving gravel streets, constructing separated pedestrian facilities, and providing stormwater improvements on selected local streets within the SE Division-Midway neighborhood. The project will be designed starting in FY 2021-22 and constructed in FY 2023-24 Q4.

Revenue Source(s)

General Fund / Local Transportation Infrastructure Charge

Total Requirements	303,530	512,362	1,514,651	3,498,206	0	0	0	5,012,857
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

ADA Accessible Sidewalks - MO

New Project: NO

Total Project Cost: 53940196

Area: Citywide

Confidence Level: Moderate

Original Project Cost: Ongoing Program

Objective: Replacement

Project Description

The Americans with Disabilities Act (ADA) requires that curbed corners with sidewalk be replaced with curb ramps so that people with mobility issues cross the street and have the ability to reach the refuge of the sidewalk and get out of the vehicular travel way. This \$5.0 million General Fund allocation will be used to design and construct curb ramp improvements throughout the city as identified by the Civil Rights Education and Enforcement Center (CREEC). Project development and design efforts commenced in Fall of 2018 and continue for at least the next three years.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	8,602,136	8,594,636	8,839,583	9,213,497	9,460,419	9,713,958	45,822,093
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Public Work Permits

New Project: NO

Total Project Cost: 20783700

Area: Citywide

Confidence Level: Moderate

Original Project Cost: Ongoing Program

Objective: Growth

Project Description

The Public Works Permit project provides for the plan review and construction engineering on all new and remodeled residential, commercial, and industrial projects. All engineering and plans work is performed by private sector professional engineers.

Revenue Source(s)

Permit Fees / General Transportation Revenue

Total Requirements	0	3,106,200	3,536,000	3,536,000	3,536,000	3,536,000	3,536,000	17,680,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management****Quick Build Program****New Project: NO****Total Project Cost: 13455583****Area: Citywide****Confidence Level: Moderate****Original Project Cost: Ongoing Program****Objective: Maintenance-Safety****Project Description**

This funding request will be used for citywide quick-response programs that were adopted by City Council in the Transportation System Plan's Major Projects List in December 2016. These programs invest in small-scale, quick build transportation projects that, among other things, address safety concerns on high crash corridors and near schools, fill in gaps and upgrade infrastructure on the multimodal transportation network, and make operational improvements to improve traffic flow, reliability, and access on major transit and freight corridors.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	4,305,583	1,815,500	1,815,500	1,815,500	1,815,500	1,815,500	9,077,500
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management****Interagency Partnering Program****New Project: NO****Total Project Cost: 4398237****Area: Citywide****Confidence Level: Moderate****Original Project Cost: Ongoing Program****Objective: Efficiency****Project Description**

In 2018 a 'partnering' fund was set up using HB2017 dollars, for PBOT to partner with both BES and PWB in constructing their Capital Improvement Projects. This partnering fund allows PBOT to leverage these dollars to construct ADA ramps and additional paving that would otherwise not occur on their capital projects. By partnering to construct well-thought out designs, we are saving money in the long run and managing our assets in the best possible way meeting our strategic plan goals

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	1,350,737	614,500	614,500	614,500	614,500	614,500	3,072,500
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Signal Relamping

New Project: NO

Total Project Cost: 2910850

Area: Citywide

Confidence Level: Moderate

Original Project Cost: 2,910,850

Objective: Replacement

Project Description

This project will replace aging red-yellow-green vehicle signal modules and pedestrian signal countdown modules in approximately 20% of traffic signals and warning beacons with continued replacements as funding becomes available. The existing modules were replaced in 2010 and have exceeded their lifespan with increased failure rates in recent years. New generation of LEDs are about 20% more energy efficient with 3x lifespan compared to existing hardware.

Revenue Source(s)

General Fund

Total Requirements	412,997	956,454	531,000	558,000	585,000	613,000	0	2,287,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

174th: Stark - Main, SE

New Project: NO

Total Project Cost: 2898174

Area: Southeast

Confidence Level: Low

Original Project Cost: 2,898,174

Objective: Maintenance-Safety

Project Description

FOS1 SRTS Sidewalk Infill: 14-ft Multi-use Path (10-ft shared sidewalk facility) on W side of SE 174th Ave, including ADA ramps and continental crosswalk markings. Consultant Design Complete - 7/2022; Construction Starts - Fall 2022

Revenue Source(s)

Fixing Our Street 1 / Fixing Our Street 2 / State Grant

Total Requirements	241,968	2,493,370	931,567	0	0	0	0	931,567
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Willis Blvd: Newman Ave to Chautauqua Blvd, N

New Project: NO

Confidence Level: Low

Total Project Cost: 1263685

Original Project Cost: 1,122,590

Area: North

Objective: Maintenance-Safety

Project Description

FOS1 SRTS Sidewalk Infill: 30-ft Pedestrian Corridor (6-ft sidewalk) on S side of N Willis Blvd, including ADA ramps and continental crosswalk markings. Consultant Design Complete - 7/2022; Construction Starts - Fall 2022

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Requirements	178,912	750,384	348,548	0	0	0	0	348,548
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Stark: 108th-162nd, SE

New Project: NO

Confidence Level: Low

Total Project Cost: 19945000

Original Project Cost: 20,145,000

Area: Southeast

Objective: Efficiency

Project Description

Roadway safety redesign, enhanced pedestrian crossings, enhanced bike lanes, signal upgrades, and paving. Planning began in 2019; design engineering will begin winter 2021 with construction beginning in 2023. Street lighting is being installed earlier as well as the protected bike lanes on SE Stark between 108th and 122nd.

Revenue Source(s)

Cannabis Tax / Build Portland / House Bill 2017 / System Development Charges

Total Requirements	559,712	3,034,764	1,226,005	8,200,000	9,109,283	0	0	18,535,288
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Foster/Woodstock Couplet: 96th-101st, SE

New Project: NO

Total Project Cost: 6650000

Area: Southeast

Confidence Level: Low

Original Project Cost: 7,000,000

Objective: Efficiency

Project Description

The Foster/Woodstock project will provide new asphalt paving, a new traffic signal, roadway safety redesign, enhanced pedestrian crossings, and enhanced bike lanes. Construction is expected to start in Fall 2023 and complete in early 2024.

Revenue Source(s)

Build Portland / System Development Charges / House Bill 2017

Total Requirements	605,132	5,779,575	5,552,489	404,442	0	0	0	5,956,931
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

60th/Halsey Area Improvements, NE

New Project: NO

Total Project Cost: 9427000

Area: Northeast

Confidence Level: Low

Original Project Cost: 9,500,000

Objective: Efficiency

Project Description

This project will provide for paving, signal upgrades, and re-striping along Halsey, and sidewalk widening and crossings on 60th Ave. Design began in 2019; construction is planned for 2023.

Revenue Source(s)

General Fund / System Development Charges / House Bill 2017 / General Transportation Revenue

Total Requirements	1,834,041	7,592,959	6,125,000	893,400	0	0	0	7,018,400
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Cornfoot: 47th - Alderwood, NE

New Project: NO

Total Project Cost: 5120000

Area: Northeast

Confidence Level: Low

Original Project Cost: 4,025,847

Objective: Efficiency

Project Description

This project will include paving restoration from AirTrans to Alderwood Rd, new illumination and new guard rail from 47th Ave to Alderwood . Design will be completed in spring of 2022; construction is planned for 2023

Revenue Source(s)

Heavy Vehicle Use Tax 1 / Heavy Vehicle Use Tax 2 / System Development Charges / House Bill 2017

Total Requirements	837,249	3,790,297	2,482,751	0	0	0	0	2,482,751
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

102nd & Woodstock LID, SE

New Project: NO

Total Project Cost: 1128844

Area: Southeast

Confidence Level: Low

Original Project Cost: 1,087,637

Objective: Efficiency

Project Description

This project will improve two unpaved streets, and will add a new stormwater management system and sidewalks adjacent to Tri-Met's newest frequent service corridor on SE Foster Road east and near the Lents Town Center MAX station. At present the project is currently at a 60% Design level; this project will be bid along-side Foster/Woodstock project. Construction is expected to start in Fall 2023 and complete in early 2024.

Revenue Source(s)

Local Improvement District

Total Requirements	211,911	938,487	874,128	0	0	0	0	874,128
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Halsey: 65th - 92nd, NE

New Project: NO

Total Project Cost: 5160000

Area: Northeast

Confidence Level: Low

Original Project Cost: 5,160,000

Objective: Replacement

Project Description

This project will provide buffered bike lanes, a separated cycle track, and crossing improvements along NE Halsey between 68th and 92nd. Design began in 2020; construction is planned for 2023. The project is funded by TSDCs and a federal grant awarded through the Metro 2019-21 grant process.

Revenue Source(s)

Federal Grant / System Development Charges / General Transportation Revenue

Total Requirements	1,173,255	3,240,884	2,888,739	0	0	0	0	2,888,739
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

46th & Bryant LID, NE

New Project: NO

Total Project Cost: 12862267

Area: Northeast

Confidence Level: Low

Original Project Cost: 11,634,244

Objective: Efficiency

Project Description

Phase 1 of this project starts construction in 2023 and will (1) install a new traffic signal, curb ramps, and sidewalk on NE Columbia Boulevard at 42nd Avenue, (2) enhance streetlighting on NE Columbia Boulevard from 42nd to 46th avenues, and (3) rebuild NE 42nd Avenue in concrete with sidewalk from NE Columbia Blvd. to 320 feet north. Phase 2 starts construction in 2024 and will (1) pave and add sidewalk on NE 46th Avenue from NE Columbia Blvd. north to end of street, (2) build a new segment of NE Bryant Street with sidewalk from NE 46th to NE 47th avenues, and (3) install stormwater and sanitary improvements.

Revenue Source(s)

Local Improvement District

Total Requirements	1,224,672	5,287,548	5,403,881	4,685,509	0	0	0	10,089,390
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

All Roads Transp Safety (ARTS), CW

New Project: NO

Total Project Cost: 7286750

Area: Citywide

Confidence Level: Low

Original Project Cost: 7,286,750

Objective: Maintenance-Safety

Project Description

Project will install coordinated/adaptive signal timing, illumination, full signal rebuild, traffic separator, mast arm poles or other traffic signal or traffic safety related improvement to improve the safety of the corridor/intersection/site location. The project is currently in the 60% design phase, Construction is expected to begin Fall-2023.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	479,485	6,421,126	4,406,606	1,882,467	0	0	0	6,289,073
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Earthquake Ready Burnside Bridge, SE

New Project: NO

Total Project Cost: 4733657

Area: West

Confidence Level: Low

Original Project Cost: 763,793

Objective: Efficiency

Project Description

Multnomah County is developing the design to build an earthquake ready Burnside Bridge over the Willamette River that would function as a regional lifeline connection after a major seismic event. Full replacement moveable bridge structure with long span girder, tied-arch and cable-stay bridge types are being evaluated. The estimated \$900 million project is scheduled to complete environmental work in 2022, with final design completed in 2025. Construction would occur in the 2025-2030 timeframe.

Revenue Source(s)

Multnomah County / General Fund / General Transportation Revenue

Total Requirements	955,717	947,167	575,048	550,000	550,000	550,000	55,000	2,280,048
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Powell: 99th-City limits, SE

New Project: NO

Total Project Cost: 451001

Area: Southeast

Confidence Level: Low

Original Project Cost: 295,153

Objective: Efficiency

Project Description

This project will construct sidewalks, bike lanes, a continuous center turn lane/median, signal replacements, enhanced crossings and stormwater improvements on SE Powell Blvd. from SE 99th to the city limits (excluding SE 122nd to 136th Ave.). Design will begin in 2019 with construction anticipated for 2023 through 2025. The City of Portland is providing design and construction to the Oregon Department of Transportation for this project.

Revenue Source(s)

State Grant

Total Requirements	127,843	34,847	83,265	164,893	0	0	0	248,158
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

97th Phase II and Couch/Davis LIDs, NE

New Project: NO

Total Project Cost: 13585084

Area: Northeast

Confidence Level: Low

Original Project Cost: 13,770,408

Objective: Efficiency

Project Description

Phase 1 of this project starts construction in 2023 and will fully reconstruct NE 97th Ave. from south of NE Everett Ct. to E. Burnside St. and reconstruct the bicycle and pedestrian crossing at the MAX Blue Line tracks to facilitate rail refurbishment by TriMet. Phase 2 starts construction in 2024 and will construct NE Couch St. from NE 97th to 99th avenues and NE Davis St. from NE 97th to 100th avenues.

Revenue Source(s)

Local Improvement District / Prosper Portland / System Development Charges / General Transportation Revenue

Total Requirements	938,111	4,597,456	3,097,399	8,025,479	0	0	0	11,122,878
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Signal Reconstruction (BP), CW

New Project: NO

Total Project Cost: 2539104

Area: Citywide

Confidence Level: Low

Original Project Cost: 3,500,000

Objective: Maintenance-Preservation

Project Description

The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The project is funded by General Fund Build Portland back bond funding.

Revenue Source(s)

Build Portland

Total Requirements	805,889	508,365	1,061,946	0	0	0	0	1,061,946
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NW in Motion, NW

New Project: NO

Total Project Cost: 2100000

Area: Northwest

Confidence Level: Low

Original Project Cost: 3,100,000

Objective: Maintenance-Safety

Project Description

This project includes neighborhood greenway upgrades and expansion, pedestrian crossing improvements, traffic calming, transit priority treatments, and other safety and capacity improvements in the Northwest in Motion Plan. Improvements will be phased in over five years, using a combination of TSDCs, NW parking district revenue, and Fixing Our Streets 2.

Revenue Source(s)

Fixing Our Street 2 / NW Parking District / System Development Charges

Total Requirements	521,451	584,438	535,035	0	0	0	0	535,035
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Tyron-Stephens, SW

New Project: NO

Total Project Cost: 4739000

Area: Southwest

Confidence Level: Low

Original Project Cost: 10,734,178

Objective: Efficiency

Project Description

This project will provide street improvements including paving gravel streets, constructing separated pedestrian facilities, and providing stormwater improvements on selected local streets within the Tryon Creek and Stephens Creek watersheds in SW Portland. The project will be designed starting in FY 2022-23 and constructed in FY 2024-25.

Revenue Source(s)

Local Transportation Infrastructure Charge / General Fund

Total Requirements	135,681	734,618	1,081,311	1,203,454	0	0	0	2,284,765
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Safe Routes to School - PPS, CW

New Project: NO

Total Project Cost: 4000000

Area: Citywide

Confidence Level: Low

Original Project Cost: 4,500,000

Objective: Maintenance-Safety

Project Description

This project includes safe routes to school projects in the PPS district. The projects may include pedestrian crossing signs & markings, rapid flashing beacons, median islands and ADA compliant curb ramps, shared use paths, improved walkways, speed bumps and speed cushions.

Revenue Source(s)

Portland Public School

Total Requirements	421,143	2,208,550	2,287,494	0	0	0	0	2,287,494
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

I-5 Bridge Replacement

New Project: NO

Total Project Cost: 7336893

Area: North

Confidence Level: Low

Original Project Cost: 1,710,555

Objective: Replacement

Project Description

Bi-state effort to replace the I-5 bridge over the Columbia River with a joint program administration office called the Interstate Bridge Replacement Program (IBRP). The City of Portland (led by PBOT) is one of eight major partners in the bi-state region who are involved in all phases, IGA's for the initial steps of planning were adopted in Spring 2021, a Modified Locally Preferred Alternative was adopted in July 2022 and Draft Supplemental Environmental Impact Analysis is underway (target to publish in summer 2023).

Revenue Source(s)

State Grant

Total Requirements	1,007,730	1,032,431	1,450,615	1,200,000	1,200,000	500,000	500,000	4,850,615
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management****Airport Way: 82nd - Riverside, NE****New Project: NO****Total Project Cost: 1400000****Area: Northeast****Confidence Level: Low****Original Project Cost: 1,200,000****Objective: Efficiency****Project Description**

The project will design and construct Intelligent Transportation Systems (ITS) infrastructure along NE Airport Way from NE 82nd Avenue to NE Riverside Parkway. The project will install fiberoptic interconnect, Advanced Transportation Controllers (ATCs), radar detection that can be used for heavy vehicle priority, and CCTV cameras. This equipment will be integrated with the City's, ODOT's, and TriMet's Transportation Operations Centers as part of the Regional Advanced Traffic Management System (ATMS). The project will improve the City's ability to monitor and respond to traffic, particularly freight and transit, in real time. Design phase is currently underway and construction is scheduled for Spring of 2022.

Revenue Source(s)

Federal Grant / Build Portland

Total Requirements	247,509	835,000	249,794	0	0	0	0	249,794
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Johnson St: 9th - Broadway, NW

New Project: NO

Total Project Cost: 28000000

Area: Northwest

Confidence Level: Low

Original Project Cost: 37,080,000

Objective: Efficiency

Project Description

This is a partnership with Prosper Portland to design and construct two new streets on the former U.S. Post Office site, now known as the Broadway Corridor Master Plan Area, to facilitate property redevelopment and economic development. The two new streets are NW Johnson Street between 9th Avenue and Broadway, and NW Kearney Street between 9th Avenue and Broadway. The project also includes new or modified traffic signals on NW 9th Avenue at Everett, Glisan, Johnson and Lovejoy Streets. Construction will begin in the Spring of 2024 following the completion of the site demolition.

Revenue Source(s)

Local Improvement District / System Development Charges

Total Requirements	894,781	6,933,858	3,959,563	17,000,000	4,945,656	0	0	25,905,219
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Broadway: Market - Hoyt, SW/NW

New Project: NO

Total Project Cost: 3727281

Area: Northwest

Confidence Level: Low

Original Project Cost: 1,964,870

Objective: Efficiency

Project Description

This Central City in Motion project is in its third phase of implementation. Previous project phases installed a southbound and northbound protected bike lane between NW Hoyt and SW Oak and a southbound bike lane from SW Oak to Clay. Phase III includes signal improvements at Broadway at Oak, Taylor, and Jefferson intersections, and Jefferson and 12th intersection. Design will be completed in FY22-23 and construction is scheduled for FY23-24.

Revenue Source(s)

Federal Grant Grant / General Fund / Developer Contribution / General Transportation Revenue

Total Requirements	467,421	1,687,251	1,872,240	0	0	0	0	1,872,240
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Rose Lane, CW

New Project: NO

Total Project Cost: 2420869

Area: Citywide

Confidence Level: Low

Original Project Cost: 2,820,869

Objective: Efficiency

Project Description

The Rose Lane project will construct a network of transit priority treatment to improve transit reliability and reduce travel time. The projects will include a combination of laneway treatments and spot treatments. This citywide work is already underway, with several projects already competed. Additional projects will enter design in 2023, with construction in 2024.

Revenue Source(s)

General Transportation Revenue

Total Requirements	880,883	1,840,205	800,000	339,986	0	0	0	1,139,986
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Street Lighting for Safety, CW

New Project: NO

Total Project Cost: 12465016

Area: Citywide

Confidence Level: Low

Original Project Cost: 7,500,000

Objective: Maintenance-Safety

Project Description

This program will provide infill lighting along high crash corridor streets have lighting on only one side of the street. Locations will be prioritized using a combination of factors, with an emphasis on prioritizing locations with higher Equity Matrix scores and are part of the High Crash Network. Projects include T01119, T01120, T01051, and T01170 with anticipated construction in summer 2023.

Revenue Source(s)

General Fund / Fixing Our Street 2 / Federal Grant

Total Requirements	400,145	4,000,000	4,272,000	3,589,373	3,589,373	0	0	11,450,746
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Killingsworth St: 60th - Portland Hwy, NE

New Project: NO

Total Project Cost: 4001105

Area: Northeast

Confidence Level: Low

Original Project Cost: 3,441,105

Objective: Maintenance-Preservation

Project Description

This project will pave, restripe, and provide an enhanced pedestrian crossing on Killingsworth. Design to begin in 2022 with construction planned to begin in FY 23-24.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Requirements	71,337	1,500,879	1,281,057	1,939,681	63,345	0	0	3,284,083
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
Office of Transportation								
Asset Management								
122nd Ave: Foster - Steele, SE	New Project: NO		Total Project Cost: 5266978			Area: Southeast		
	Confidence Level: Low		Original Project Cost: 4,391,978			Objective: Maintenance-Preservation		
Project Description								
The project will have a 2 inch grind and inlay and a new restriping configuration to include bike and bus lanes. Construction is expected to start in 2022.								
Revenue Source(s)								
Fixing Our Street 2 / General Transportation Revenue								
Total Requirements	259,308	600,000	590,498	501,842	1,907,665	1,707,665	0	4,707,670
Operating and Maintenance Costs	0	0	0	0	0	0	0	0
MLK Blvd Safety & Access to Transit, NE								
	New Project: NO		Total Project Cost: 4723000			Area: Northeast		
	Confidence Level: Low		Original Project Cost: 4,723,000			Objective: Maintenance-Preservation		
Project Description								
MLK Blvd Safety & Access to Transit - This project will build enhanced pedestrian crossings along NE MLK Jr Blvd between Cook and Highland, and will modify Fremont and Killingsworth traffic signals to allow east/west protected left turns. The project is currently in the project development phase, with design in 2023 and construction in 2025.								
Revenue Source(s)								
Federal Grant / System Development Charges / General Transportation Revenue								
Total Requirements	34,039	800,602	880,000	959,000	2,629,961	0	0	4,468,961
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

45th Ave: Flower - Vermont, SW

New Project: NO

Total Project Cost: 2465680

Area: Southwest

Confidence Level: Low

Original Project Cost: 1,665,680

Objective: Maintenance-Preservation

Project Description

This project is part of the Fixing Our Streets 2 projects, the purpose of this project is to replace existing asphalt (currently in deteriorating condition) with a Microsurfacing treatment, providing 2" grind and inlay, some base repair (5%). Design is scheduled for late 2022, with construction expected in Fall Spring 2023.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Requirements	81,635	1,173,447	2,328,953	0	0	0	0	2,328,953
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

12th Over I-84, NE

New Project: YES

Total Project Cost: 2181244

Area: Northeast

Confidence Level: Low

Original Project Cost: 2181244

Objective: Maintenance-Safety

Project Description

This project will construct (Length = 272ft.) of Ornamental Protective Fence/Screening, 11ft. high along NE 12th Ave. crossing I-84. This project is currently in 90% Design Phase, this project is scheduled for Design completion pending ODOT and UPRR approval, approximately Fall 2023. Construction is expected to start Spring 2024.

Revenue Source(s)

Federal Grant Grant / General Transportation Revenue

Total Requirements	145,248	0	1,910,996	0	0	0	0	1,910,996
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

1st and Jefferson Technology Upgrade, SW

New Project: YES

Total Project Cost: 262,343

Area: Southwest

Confidence Level: Low

Original Project Cost: 262,343

Objective: Efficiency

Project Description

Project will provide electrical and data infrastructure for new payment technology system at 1st & Jefferson garage. Project is currently in design. Construction is expected to start in 2023.

Revenue Source(s)

Parking Facility Fund

Total Requirements	30,630	0	217,450	0	0	0	0	217,450
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

3rd and Alder Technology Upgrade, SW

New Project: YES

Total Project Cost: 363,200

Area: Southwest

Confidence Level: Low

Original Project Cost: 363,200

Objective: Efficiency

Project Description

Project will provide electrical and data infrastructure for new payment technology system at 3rd & Alder garage. Project is currently in design. Construction is expected to start in 2023.

Revenue Source(s)

Parking Facility Fund

Total Requirements	0	0	363,200	0	0	0	0	363,200
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

4th & Yamhill Tech Upgrade, SW

New Project: NO

Total Project Cost: 249,050

Area: Southwest

Confidence Level: Low

Original Project Cost: 249,050

Objective: Efficiency

Project Description

Project will provide electrical and data infrastructure for new payment technology system at 4th and Yamhill SmartPark garage. Project is currently in design. Construction is expected to start in 2023.

Revenue Source(s)

Parking Facility Fund

Total Requirements	0	0	249,050	0	0	0	0	249,050
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Naito Davis Technology Upgrade, SW

New Project: NO

Total Project Cost: 141,225

Area: Southwest

Confidence Level: Low

Original Project Cost: 141,225

Objective: Efficiency

Project Description

Project will provide electrical and data infrastructure for new payment technology system at Naito and Davis SmartPark garage. Project is currently in design. Construction is expected to start in 2022.

Revenue Source(s)

Parking Facility Fund

Total Requirements	0	445,924	21,225	0	0	0	0	21,225
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

10th & Yamhill Tech Upgrade, SW

New Project: NO

Total Project Cost: 284,900

Area: Southwest

Confidence Level: Low

Original Project Cost: 284,900

Objective: Efficiency

Project Description

Project will provide electrical and data infrastructure for new payment technology system at 10th and Yamhill SmartPark garage. Project is currently in design and construction is expected to start in 2023.

Revenue Source(s)

Parking Facility Fund

Total Requirements	0	0	284,900	0	0	0	0	284,900
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Killingsworth: 42nd - Portland Hwy, NE

New Project: NO

Total Project Cost: 750000

Area: Northeast

Confidence Level: Low

Original Project Cost: 750,000

Objective: Maintenance-Safety

Project Description

This Fixing our Streets II project includes new street lighting on Killingsworth from NE 42nd to Portland Highway. Design is scheduled for 2022 and construction scheduled to begin in 2023. Construction will be completed by 2024.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	20,108	609,382	609,382	70,510	0	0	0	679,892
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Multnomah Blvd (37th - 40th), SW

New Project: NO

Total Project Cost: 300000

Area: Southwest

Confidence Level: Low

Original Project Cost: 300,000

Objective: Maintenance-Safety

Project Description

This project will restripe existing paved space to provide a safer walkway and bikeway along the north side of SW Multnomah Blvd. Design will begin occur 2022-23 and construction by 2024.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Requirements	16,383	150,996	201,702	0	0	0	0	201,702
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Rosa Pkwy at Greeley Signal Recon, N

New Project: NO

Total Project Cost: 1500000

Area: North

Confidence Level: Low

Original Project Cost: 1,000,000

Objective: Replacement

Project Description

This project includes a signal reconstruction and intersection improvements at N Rosa Parks Way at Greeley. Design is underway and construction will begin in 2023.

Revenue Source(s)

House Bill 2017 / General Fund

Total Requirements	66,980	1,433,020	1,287,273	0	0	0	0	1,287,273
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

122nd Ave Corridor Improvements, NE

New Project: NO

Total Project Cost: 6490716

Area: Northeast

Confidence Level: Low

Original Project Cost: 6,490,716

Objective: Maintenance-Safety

Project Description

This federal-aid project, funded by the Metro 2022-24 Regional Flexible Funds, will provide four new enhanced pedestrian crossings of NE 122nd Ave between NE Glisan St and NE Sandy Blvd. Design will begin in 2022; construction scheduled for 2025.

Revenue Source(s)

Federal Grant / System Development Charges

Total Requirements	17,270	851,593	1,176,876	4,764,340	60,000	0	0	6,001,216
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Stark-Washington Corridor Improvements

New Project: NO

Total Project Cost: 12273629

Area: Southeast

Confidence Level: Low

Original Project Cost: 6,532,000

Objective: Maintenance-Safety

Project Description

Travel lane reconfiguration, ADA upgrades, crossing enhancements, and enhanced bike and bus lanes on Stark and Washington between 92nd and 106th. Design will occur starting in 2022-2023 with construction 2025.

Revenue Source(s)

Federal Grant / System Development Charges / Fixing Our Street 2 / General Transportation Revenue

Total Requirements	26,685	994,222	1,269,343	7,373,076	3,231,211	0	0	11,873,630
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
Office of Transportation								
Asset Management								
Willamette Blvd AT Corridor								
	New Project: NO			Total Project Cost: 6106000			Area: North	
	Confidence Level: Low			Original Project Cost: 6,106,000			Objective: Maintenance-Safety	
Project Description								
Bike and pedestrian improvements on Willamette Blvd. Project schedule for this federally funded project is design in 2023-25 and construction in 2027.								
Revenue Source(s)								
Federal Grant / System Development Charges								
Total Requirements	11,221	694,086	449,951	5,144,828	0	0	0	5,594,779
Operating and Maintenance Costs	0	0	0	0	0	0	0	0
Pavement Maint on Neighborhood Streets								
	New Project: NO			Total Project Cost: 5000000			Area: Citywide	
	Confidence Level: Low			Original Project Cost: 5,000,000			Objective: Maintenance-Preservation	
Project Description								
This project, Funded by Fixing Our Streets 2 measure passed in May of 2020, will apply preventive maintenance treatments to neighborhood streets in the form of microsurfacing and slurry sealing. These treatment techniques serve to lengthen the life of pavement in fair to good condition. These projects will be designed and constructed over the 4 year funding period authorized in the measure, beginning design in fall 2020 and continuing into 2024.								
Revenue Source(s)								
Fixing Our Street 2								
Total Requirements	1,111,568	3,245,000	1,705,000	0	0	0	0	1,705,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Pedestrian Crossing

New Project: NO

Total Project Cost: 2500000

Area: Citywide

Confidence Level: Low

Original Project Cost: 2,500,000

Objective: Efficiency

Project Description

Signalized pedestrian crossings and ADA ramp upgrades at the following intersections: E Burnside Street and SE 24th Avenue, NE Halsey Street and 114th Avenue and SE Cesar Chavez Boulevard and SE Francis Street

Revenue Source(s)

Fixing Our Street 2

Total Requirements	84,678	976,557	405,787	1,500,000	0	0	0	1,905,787
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

42nd Ave: Killingsworth - Holman, NE

New Project: NO

Total Project Cost: 1975000

Area: Northeast

Confidence Level: Low

Original Project Cost: 1,975,000

Objective: Maintenance-Safety

Project Description

The project will construct sidewalk infill and ADA ramps throughout the project limits. Construction is expected to start in spring of 2023.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Requirements	94,939	1,475,000	977,193	0	0	0	0	977,193
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Washington St (80th - 82nd), SE

New Project: NO

Total Project Cost: 875000

Area: Southeast

Confidence Level: Low

Original Project Cost: 875,000

Objective: Maintenance-Safety

Project Description

This project will construct sidewalk infill along the south side of SE Washington Street from SE 80th to 82nd. Design anticipated in 2022 with construction scheduled for 2023.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Requirements	938	274,753	498,696	0	0	0	0	498,696
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Parkrose SRTS

New Project: YES

Total Project Cost: 2848370

Area: Northeast

Confidence Level: Low

Original Project Cost: 2848370

Objective: Maintenance-Safety

Project Description

This project will construct a new sidewalk on NE Shaver St, between NE 102nd Ave and NE 115th Ave. Project is funded by FOS2 and a ODOT SRTS Grant. Project will begin design in FY 22/23 Q3 with a target construction date in FY 23/24 Q3.

Revenue Source(s)

Fixing Our Street 2 / State Grant

Total Requirements	0	0	1,853,926	663,322	0	0	0	2,517,248
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Portland Public Schools

New Project: NO

Total Project Cost: 1750000

Area: Citywide

Confidence Level: Low

Original Project Cost: 1,750,000

Objective: Maintenance-Safety

Project Description

Funding will be used to leverage PPS Bond (T00955) projects TBD. Construction to begin 2023.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	0	629,448	1,250,000	0	0	0	0	1,250,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

122nd Ave: Stark - Powell, SE

New Project: NO

Total Project Cost: 750000

Area: Southeast

Confidence Level: Low

Original Project Cost: 750,000

Objective: Maintenance-Safety

Project Description

The project will install new illumination throughout the corridor. Construction is scheduled for 2023.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	103,938	324,260	500,342	0	0	0	0	500,342
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Capitol Hwy / 49th Ave: Barbur -
Stephenson, SW

New Project: NO

Confidence Level: Low

Total Project Cost: 500000

Original Project Cost: 500,000

Area: Southwest

Objective: Maintenance-Safety

Project Description

This Fixing our Streets II project includes new street lighting on Capitol Highway and 49th Avenue from SW Barbur to SW Stephenson. Design is scheduled for 2022 and construction scheduled to begin in 2023. Construction will be completed by 2024.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	35,327	348,713	430,628	0	0	0	0	430,628
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Mason/Skidmore Greenway (37th - 77th),
NE

New Project: NO

Confidence Level: Low

Total Project Cost: 1828000

Original Project Cost: 1,828,000

Area: Northeast

Objective: Maintenance-Safety

Project Description

This project will construct a neighborhood greenway on Mason and Skidmore between 37th and 77th. Design is scheduled to begin in 2022 with construction in 2024.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	0	370,376	351,349	1,076,651	0	0	0	1,428,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

60s Bikeway (Lincoln - Flavel), SE

New Project: NO

Total Project Cost: 672000

Area: Southeast

Confidence Level: Low

Original Project Cost: 672,000

Objective: Maintenance-Safety

Project Description

Project is a new neighborhood greenway that includes traffic calming, stop bars, bicycle and pedestrian crossings. Project is expected to begin design in 2023 with construction in 2024.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	0	172,559	630,000	0	0	0	0	630,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Sacramento/Knott Greenway (122nd - 162nd), SE

New Project: NO

Total Project Cost: 500000

Area: Southeast

Confidence Level: Low

Original Project Cost: 500,000

Objective: Maintenance-Safety

Project Description

Project is a new neighborhood greenway that includes traffic calming, stop bars, sharrows, wayfinding signs. Begin design in 2022, construction in 2023.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	0	500,000	400,000	0	0	0	0	400,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Parkrose Neighborhood Greenway, NE

New Project: NO

Total Project Cost: 250000

Area: Northeast

Confidence Level: Low

Original Project Cost: 250,000

Objective: Maintenance-Safety

Project Description

Project includes sharrows, speed bumps and marked pedestrian crossings at NE 115th/Prescott, NE 115th/Shaver. Design will begin in 2022 and construction in 2023.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	0	250,000	9,853	0	0	0	0	9,853
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Delaware Neighborhood Greenway:
Willamette-Terry, N

New Project: NO

Total Project Cost: 350000

Area: North

Confidence Level: Low

Original Project Cost: 350,000

Objective: Maintenance-Safety

Project Description

Project is a new neighborhood greenway that includes speedbumps, striping, signage, and safer intersection crossings. Project is schedule for design in FY 2022-23 and construction in FY 2023-24.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	178	95,500	292,517	0	0	0	0	292,517
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Bertha Bikeway, SW

New Project: NO

Total Project Cost: 450000

Area: Southwest

Confidence Level: Low

Original Project Cost: 450,000

Objective: Maintenance-Safety

Project Description

This project is a Protected Bike Lane from Barbur Blvd., to Vermont; it also includes a shared Street (B-Hwy - 30th). This project includes a bike lane segment (Vermont to Barbur) and a shared street segment (BHH to 30th). Design is scheduled for mid 2022, with construction expected in early 2024.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	135	121,956	414,865	0	0	0	0	414,865
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

North Portland in Motion, N

New Project: NO

Total Project Cost: 500000

Area: North

Confidence Level: Low

Original Project Cost: 500,000

Objective: Maintenance-Safety

Project Description

Implement improvements identified by the North Portland in Motion planning project beginning in 2023.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	423	299,111	175,000	300,000	0	0	0	475,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Southwest in Motion

New Project: NO

Total Project Cost: 500000

Area: Southwest

Confidence Level: Low

Original Project Cost: 500,000

Objective: Maintenance-Safety

Project Description

Project includes pedestrian crossing improvements, traffic calming, and other safety improvements identified in SWIM planning documents. Design and construction to occur over two years beginning 2023.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	0	252,881	250,000	150,000	0	0	0	400,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Safer Intersections

New Project: NO

Total Project Cost: 2000000

Area: Citywide

Confidence Level: Low

Original Project Cost: 2,000,000

Objective: Maintenance-Safety

Project Description

Pedestrian safety improvements at locations across Portland, including pedestrian head starts, protected left turns, and accessible pedestrian systems, with delivery on a rolling basis through fiscal year 2024-25. Also includes multimodal safety improvements on NE 122nd Avenue at Glisan and Halsey streets with design in 2023 and construction in 2024-25.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	22,184	1,073,218	748,048	756,420	0	0	0	1,504,468
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Speed Reduction on Cut Through Routes

New Project: NO

Total Project Cost: 2000000

Area: Citywide

Confidence Level: Low

Original Project Cost: 2,000,000

Objective: Maintenance-Safety

Project Description

Focus of this funding is SW and East Portland traffic calming. Construction will be speed bumps and speed cushions. Funding to be split between four years at \$500,000 per year. Design and construction will run every year starting Spring 2021 through Fall 2025.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	362,833	500,000	630,574	506,593	0	0	0	1,137,167
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Neighborhood Greenway Retrofit

New Project: NO

Total Project Cost: 2500000

Area: Citywide

Confidence Level: Low

Original Project Cost: 2,500,000

Objective: Maintenance-Safety

Project Description

Funding will be used to retrofit existing neighborhood greenways with speed bumps and signage. Funding to be split between three years.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	115,865	909,553	657,357	600,000	576,778	0	0	1,834,135
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Multimodal Enhancements, CW

New Project: NO

Total Project Cost: 2640000

Area: Citywide

Confidence Level: Low

Original Project Cost: 4,000,000

Objective: Maintenance-Safety

Project Description

Multimodal Enhancements will be added to projects funded by Fixing Our Streets II between 2021 and 2024.

Revenue Source(s)

Fixing Our Street 2

Total Requirements	0	528,170	640,000	2,000,000	0	0	0	2,640,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Burnside at St Clair Ave, SW

New Project: NO

Total Project Cost: 1132200

Area: Southwest

Confidence Level: Low

Original Project Cost: 616887

Objective: Maintenance-Safety

Project Description

Construct a signalized pedestrian crossing on W. Burnside Street at St. Clair Avenue. Design is underway with construction in 2025.

Revenue Source(s)

General Transportation Revenue / State Grant / Cannabis Fund / Parking Revenues

Total Requirements	0	229,000	978,200	0	0	0	0	978,200
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Killingsworth St: MLK Jr Blvd - 33rd Ave, NE

New Project: NO

Confidence Level: Low

Total Project Cost: 411872

Original Project Cost: 411,872

Area: Northeast

Objective: Maintenance-Safety

Project Description

This project will install pedestrian crossing islands to allow pedestrians to cross one direction of traffic flow at a time. It will install advance pedestrian signals to allow pedestrians to advance into the intersection prior to vehicle movements to increase visibility and safety. Design is scheduled for 2022 and construction is scheduled for FY 2023-24.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Requirements	1,051	70,478	341,394	0	0	0	0	341,394
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Belmont St: 7th - 34th Ave, SE

New Project: NO

Confidence Level: Low

Total Project Cost: 285588

Original Project Cost: 285588

Area: Southeast

Objective: Maintenance-Safety

Project Description

This project proposes to analyze the existing lighting and propose additional infill lighting to meet city lighting guidelines. This may include adding a second street light at each intersection, which should be adequate given that Belmont is a 2-lane street (one-way west of 25th Ave, two-way east of 25th Ave. The project will be designed in 2022/2023 and constructed in summer FY 22-23.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	0	195,588	54,598	0	0	0	0	54,598
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Division St: 148th Ave - 174th Ave, SE

New Project: YES

Total Project Cost: 2595877

Area: Southeast

Confidence Level: Low

Original Project Cost: 2595877

Objective: Maintenance-Safety

Project Description

This is a federally-funded project that will convert the two-way left turn lane into raised center median on SE Division between 152nd and 160th and 166th-174th to address the high incidence of crashes.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	0	0	185,848	2,287,654	0	0	0	2,473,502
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Stark St: SE 148th Ave - 162nd Ave, SE

New Project: YES

Total Project Cost: 1408655

Area: Southeast

Confidence Level: Low

Original Project Cost: 1408655

Objective: Maintenance-Safety

Project Description

This is a federally-funded project that will convert the two-way left turn lane into raised center median on at key intersections on SE Stark to enhance existing pedestrian crossings while also reducing risk of turning movement crashes.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	0	0	179,835	1,128,820	0	0	0	1,308,655
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Fremont St: 102nd Ave - 122nd Ave, NE

New Project: NO

Total Project Cost: 180421

Area: Northeast

Confidence Level: Low

Original Project Cost: 180,421

Objective: Maintenance-Safety

Project Description

This project will install speed bumps to reduce vehicle speeds to 30 MPH to improve safety at this road segment. Design is scheduled for 2021 and construction is scheduled for FY 2021-22.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	0	33,473	146,948	0	0	0	0	146,948
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Shattuck Rd at OR10 (Portland), SW

New Project: NO

Total Project Cost: 1136751

Area: Southwest

Confidence Level: Low

Original Project Cost: 1,136,751

Objective: Maintenance-Safety

Project Description

This project will install left turn lanes and upgrade the signal with larger heads and backplates to improve safety at this intersection. Design is scheduled for 2022 and construction is scheduled for FY 2023-24.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	1,051	195,896	955,373	0	0	0	0	955,373
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Gladstone St at Cesar Chavez Blvd, SE

New Project: NO

Total Project Cost: 977932

Area: Southeast

Confidence Level: Low

Original Project Cost: 977,932

Objective: Maintenance-Safety

Project Description

This project will install left turn lanes and upgrade the signal with larger heads and backplates to improve safety at this intersection. Design is scheduled for 2022 and construction is scheduled for FY 20223-24.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	1,051	181,737	816,195	0	0	0	0	816,195
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Flavel St at 72nd Ave, SE

New Project: NO

Total Project Cost: 1020365

Area: Southeast

Confidence Level: Low

Original Project Cost: 1,020,365

Objective: Maintenance-Safety

Project Description

This project will rebuild the traffic signal adding left turn capability and will add lighting to improve safety at this intersection. Design is scheduled for 2022 and construction in FY 20223-24.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	1,406	178,003	862,362	0	0	0	0	862,362
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Alder: Burnside - 2nd, SW

New Project: YES

Total Project Cost: 2000000

Area: Southwest

Confidence Level: Low

Original Project Cost: 2000000

Objective: Efficiency

Project Description

This is Phase II of a two-part project re-routing TriMet's Line 15 bus to SW Alder. The previous Phase I, now complete, added temporary transit platforms at SW 6th and 10th. Phase II will make them permanent. Design is scheduled to begin in 2023 with construction to follow.

Revenue Source(s)

Tri-Met / General Transportation Revenue

Total Requirements	215,313	0	225,762	1,458,925	0	0	0	1,684,687
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Microsurfacing Program, CW

New Project: NO

Total Project Cost: 9190801

Area: Citywide

Confidence Level: Moderate

Original Project Cost: Ongoing Program

Objective: Maintenance-Preservation

Project Description

Microsurfacing is a type of paving treatment that is commonly performed on roadways that are in 'fair to good' condition. This treatment applies a mixture of emulsified asphalt, fine aggregate and asphalt modifiers to produce a hard pavement surface that seals cracks, improves slip resistance, removes deformations and rutting and extends the service life of the pavement structure. A Microsurfacing treatment is less expensive than pavement rehabilitation (milling the surface and paving with hot mix asphalt) and therefore allows more lane-miles to be improved with this method of treatment

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	1,585,801	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000	7,665,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

82nd Ave Corridor Lighting, NE/SE

New Project: NO

Total Project Cost: 1231113

Area: Northeast

Confidence Level: Low

Original Project Cost: 10280849

Objective: Maintenance-Safety

Project Description

This project will upgrade lighting on the 82nd Avenue corridor. Design is underway and construction will occur in 2022/2023.

Revenue Source(s)

General Fund / Federal Grant

Total Requirements	199,110	5,000,000	819,453	0	0	0	0	819,453
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

82nd Ave Crossings: Klickitat-Lambert, NE/SE

New Project: NO

Total Project Cost: 8940000

Area: Northeast

Confidence Level: Low

Original Project Cost: 12000000

Objective: Maintenance-Safety

Project Description

This project will construct six to ten crossings of 82nd Avenue. Design is scheduled to start in 2021, with construction in 2023/2024.

Revenue Source(s)

Federal Grant

Total Requirements	565,843	5,500,000	4,800,000	3,000,000	0	0	0	7,800,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Foster: 110th - 111th, SE

New Project: NO

Total Project Cost: 1600000

Area: Southeast

Confidence Level: Low

Original Project Cost: 1000000

Objective: Maintenance-Safety

Project Description

This project includes a signal rebuild and lighting improvements at SE Foster and 110th-111th. Project elements include ADA ramps, upgraded signal heads and sensors, protected left turns on all legs, pedestrian lighting, crossing signals, and high-visibility crosswalks. Design is underway with construction in 2024.

Revenue Source(s)

General Fund

Total Requirements	57,319	1,542,682	869,974	562,707	0	0	0	1,432,681
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Holgate Blvd at 92nd Traffic Signal Communication, SE

New Project: NO

Total Project Cost: 253200

Area: Southeast

Confidence Level: Low

Original Project Cost: 253200

Objective: Maintenance-Safety

Project Description

This project will design and construct Intelligent Transportation Systems (ITS) infrastructure along the two corridors, SE Holgate St (from 87th Ave to 122nd Ave) and SE 92nd Ave (Harold St to 91st Pl). The project will install wireless interconnect and Advanced Traffic Controllers (ATCs) along these corridors. The project will improve the City's ability to monitor and respond to traffic in real time in an area traditionally underserved by the City. Design is scheduled for fall 2022 and construction is scheduled for fall 2023.

Revenue Source(s)

Federal Grant / Build Portland

Total Requirements	0	253,200	233,200	0	0	0	0	233,200
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

82nd Ave: Major Maintenance, NE/SE

New Project: NO

Total Project Cost: 56000000

Area: Southeast

Confidence Level: Low

Original Project Cost: 56000000

Objective: Maintenance-Safety

Project Description

The scope of this project will be determined during a project development phase that will begin in 2022. Design is scheduled to start in late 2022, with construction in 2025.

Revenue Source(s)

Federal Grant

Total Requirements	481,045	4,828,858	8,371,361	13,600,000	20,000,000	10,847,594	0	52,818,955
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Asset Management

New Project: NO

Total Project Cost: 3899369

Area: Citywide

Confidence Level: Low

Original Project Cost: 3000000

Objective: Maintenance-Safety

Project Description

This project is a continuing program to develop and deliver structural preventive maintenance and capital work. Additionally, the project provides funding for Asset Management work in Engineering for inspection of structures in the right-of-way including retaining walls, tunnels, stairways, etc. Recently, the program has been used to rehabilitate two Cornell Tunnel Linings which are currently under construction (BR-125 and BR-127). The program will fund asset inspections, purchase of preventive maintenance equipment for Maintenance Operations, project development, and the purchase and licensing of bridge asset management software.

Revenue Source(s)

General Transportation Revenue

Total Requirements	0	1,124,369	554,400	554,400	554,400	554,400	554,400	2,772,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management****Local Traffic Signal Controller
Replacement, CW****New Project: NO****Total Project Cost: 936627****Area: Citywide****Confidence Level: Low****Original Project Cost: 936626****Objective: Maintenance-Safety****Project Description**

This project includes purchasing ATCs (hardware and software) and converting the existing traffic signal timing at 141 traffic signals. Upgrade locations have been selected based on the priorities in the PBOT ITS Plan: (1) ITS Priority Corridors were selected based on their regional significance and overlap with the High Crash Network, Rose Lanes, emergency/evacuation routes, freight routes, and Equity Matrix. (2) Rose Lane locations will help us prepare for NextGen TSP. (3) Downtown locations will help us improve infrastructure condition and promote consistency. The project (other phase) is scheduled to begin spring 2023.

Revenue Source(s)

Federal Grant / Build Portland

Total Requirements	0	623,413	408,889	110,000	0	0	0	518,889
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Regional Traffic Signal Performance Measures for Active Transp, CW

New Project: NO

Confidence Level: Low

Total Project Cost: 690000

Original Project Cost: 690000

Area: Citywide

Objective: Maintenance-Safety

Project Description

The underlying event codes recorded within traffic signal controllers can be used to develop performance measures for modes other than automobiles including transit, pedestrians, and bicyclists. The objective of this project is to define those performance measures, identify required data (either collected by the traffic signal controllers or other external data sources), and program reports for transit, pedestrians, and bicyclists at signalized intersections. The project (other phase) is scheduled to begin spring 2023.

Revenue Source(s)

Federal Grant / Build Portland

Total Requirements	0	230,000	210,285	210,285	210,285	0	0	630,855
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

155th & Main/Millmain LID, SE

New Project: YES

Confidence Level: Low

Total Project Cost: 2525000

Original Project Cost: 2525000

Area: Southeast

Objective: Maintenance-Safety

Project Description

This local improvement district project with Portland Parks and Recreation will build multi-use paths along the southern and western edges of Parklane Park.

Revenue Source(s)

Local Improvement District

Total Requirements	40,018	0	2,160,000	0	0	0	0	2,160,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation

Asset Management

Columbia: 47th - Killingsworth ITS Ph2, NE

New Project: NO

Total Project Cost: 1076000

Area: Northeast

Confidence Level: Low

Original Project Cost: 1076000

Objective: Maintenance-Safety

Project Description

The project will design and construct Intelligent Transportation Systems (ITS) infrastructure along NE Columbia Blvd from NE 47th Ave to I-205. The project will install fiber optic interconnect that will tie into an existing TriMet communications vault near I-205, Advanced Transportation Controllers (ATCs), and radar detection to supplement existing units. Extending the interconnect across the NE 82nd Ave overpass will create redundant communications paths which will eliminate downtime of the ITS system along N/NE Columbia Blvd if there is a failure in a portion of the system. Design phase is scheduled for spring 2022 and construction is scheduled for spring 2023.

Revenue Source(s)

Heavy Vehicle Use Tax 2

Total Requirements	3,936	96,956	984,680	0	0	0	0	984,680
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Mt Scott Blvd: 101th - 104th Ave, SE

New Project: NO

Total Project Cost: 97941

Area: Southeast

Confidence Level: Low

Original Project Cost: 97941

Objective: Maintenance-Safety

Project Description

Install guardrail and reflective delineators. Improve curve signage to increase safety on this section. The project will be designed in 2022 and constructed in summer FY 22-23

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	0	64,941	80,058	0	0	0	0	80,058
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Foster Rd: Barbara Welch - Jenne Rd, SE

New Project: NO

Total Project Cost: 170443

Area: Southeast

Confidence Level: Low

Original Project Cost: 170443

Objective: Maintenance-Safety

Project Description

Both centerline and shoulder rumble strips are planned to directly address the lane and road departure crashes occurring on SE Foster. The project will be designed in 2022 and constructed in summer FY 22-23

Revenue Source(s)

State Grant / General Transportation Revenue

Total Requirements	0	115,443	139,269	0	0	0	0	139,269
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

82nd Ave: Glisan and Davis, NE

New Project: YES

Total Project Cost: 4836940

Area: Northeast

Confidence Level: Low

Original Project Cost: 4836940

Objective: Maintenance-Safety

Project Description

This project includes two signal rebuilds at NE 82nd Avenue and NE Glisan Street and NE 82nd Avenue and NE Davis Street. The project scope also includes ADA ramp upgrades and access management. Design will take place in 2024 and construction is expected in 2025 and 2026.

Revenue Source(s)

Federal Grant

Total Requirements	0	0	423,036	392,950	1,016,620	1,778,600	1,185,734	4,796,940
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Taylors Ferry Rd at 17th Ave, SW

New Project: NO

Total Project Cost: 789000

Area: Southwest

Confidence Level: Low

Original Project Cost: 525,426

Objective: Maintenance-Safety

Project Description

The project will construct a pedestrian crossing of SW Taylors Ferry Rd at SW 17th Ave and approximately 50 feet of sidewalk along SW Taylors Ferry Rd to connect two portions of the Hillsdale-Lake Oswego Trail. State Legislature allocation. Project will be constructed in FY 2023-24.

Revenue Source(s)

State Grant

Total Requirements	0	220,000	554,032	0	0	0	0	554,032
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

82nd Ave ITS & Signal timing

New Project: YES

Total Project Cost: 4009589

Area: Northeast/Southeast

Confidence Level: Low

Original Project Cost: 4009589

Objective: Maintenance-Safety

Project Description

The project will design and construct Intelligent Transportation Systems (ITS) infrastructure along SE 82nd Ave (from Spring Water Corridor to NE Killingsworth St). The project will install new Advanced Traffic Controllers (ATCs), Safe Speeds Signal Timing Optimization, CCTV traffic monitoring cameras, traffic detection sensors, and high speed fiber optic connection. The project will improve signal timing along the corridor for all road users and improve the City's ability to monitor and respond to traffic in real-time.

Revenue Source(s)

Federal Grant

Total Requirements	0	0	188,436	1,000,000	2,541,153	0	0	3,729,589
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

82nd Ave Phase II - Project Dev, NE/SE

New Project: YES

Total Project Cost: 2630600

Area: Northeast/Southeast

Confidence Level: Low

Original Project Cost: 2630600

Objective: Maintenance-Safety

Project Description

This project is a planning effort to develop concepts for phase 2 work on 82nd Avenue.

Revenue Source(s)

Federal Grant

Total Requirements	286,140	0	1,055,682	0	0	0	0	1,055,682
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Traffic Signals Superbundle, CW

New Project: YES

Total Project Cost: 8811152

Area: Citywide

Confidence Level: Low

Original Project Cost: 8811152

Objective: Maintenance-Safety

Project Description

This cost center is for use during construction of 7 traffic signals and street lighting via one construction contract, including cost centers T00344, T00720, T00749, T00754, T00755, T00757, T00759, T00796. Project will be rebid in November 2022; construction over 24 months in 2023 and 2024.

Revenue Source(s)

Build Portland / Fixing Our Street 1 / Fixing Our Street 2 / General Fund / General Transportation Revenue / House Bill 2017 / System Development Charges / Cannabis Fund

Total Requirements	1,810,119	0	2,731,620	2,905,414	0	0	0	5,637,034
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

174th: Division - Powell, SE

New Project: YES

Total Project Cost: 2353113

Area: Southeast

Confidence Level: Low

Original Project Cost: 2353113

Objective: Maintenance-Safety

Project Description

The Project will build sidewalk to fill gaps along the west side of SE 174th between SE Kelly to Francis, including adding crosswalks at two key intersections and updating two crosswalks already in place. The Project will also install a buffered bike lane to increase space between vehicles and bikers and walkers, and update or add street lighting.

Revenue Source(s)

State Grant / General Fund

Total Requirements	0	0	116,831	411,926	1,500,000	274,356	0	2,303,113
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

I-5 Rose Quarter Hybrid 3, NE

New Project: YES

Total Project Cost: 5618905

Area: Northeast

Confidence Level: Low

Original Project Cost: 5618905

Objective: Maintenance-Safety

Project Description

ODOT is developing the design to provide new auxiliary lanes and shoulders along I-5 between I-84 and I-405, including a cover over I-5 that will create new streets and community space. Design is occurring now thru 2025 with construction 2024-2030 timeframe.

Revenue Source(s)

State Grant

Total Requirements	0	840,598	1,094,772	1,019,323	1,019,323	1,045,487	600,000	4,778,905
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Division Paving: Cesar Chavez to 52nd Ave, SE

New Project: NO

Total Project Cost: 4664000

Area: Southeast

Confidence Level: Low

Original Project Cost: 4664000

Objective: Maintenance-Safety

Project Description

Pavement restoration on SE Division Street between SE Cesar Chavez and 52nd. Project will include upgrading corner ramps within paving area to meet current ADA standards.

Revenue Source(s)

General Fund

Total Requirements	0	4,664,000	3,995,000	0	0	0	0	3,995,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Safe Routes to School - GF, CW

New Project: YES

Total Project Cost: 3000000

Area: Citywide

Confidence Level: Low

Original Project Cost: 3000000

Objective: Maintenance-Safety

Project Description

This project includes safe routes to school projects in the PPS district. The projects may include pedestrian crossing signs & markings, rapid flashing beacons, median islands and ADA compliant curb ramps, shared use paths, improved walkways, speed bumps and speed cushions. This project is funded by a one-time General Fund money.

Revenue Source(s)

General Fund

Total Requirements	0	685,000	1,250,000	429,000	165,000	0	0	1,844,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Multiuse Path: 47th to Alderwood, NE

New Project: YES

Total Project Cost: 6893078

Area: Northeast

Confidence Level: Low

Original Project Cost: 6893078

Objective: Maintenance-Safety

Project Description

The project will construct a new multiuse path on the north side of Cornfoot between 47th avenue and Alderwood Rd. Design will start in 2023 and construction in 2024.

Revenue Source(s)

Federal Grant / Port / Heavy Vehicle Use Tax / General Transportation Revenue

Total Requirements	0	0	1,343,066	3,150,762	2,349,250	0	0	6,843,078
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

Pride and Green Loop Plaza

New Project: YES

Total Project Cost: 1512000

Area: Southwest

Confidence Level: Low

Original Project Cost: 1512000

Objective: Maintenance-Safety

Project Description

New and upgraded federally funded street plazas in downtown Portland. Pride Plaza expansion and upgrades in 2023-24 will be followed by design and construction of a future portion of the Green Loop in 2024 with completion in 2026-27.

Revenue Source(s)

System Development Charges / Federal Grant

Total Requirements	0	0	486,067	506,999	398,934	0	0	1,392,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Cully Blvd/57th: Prescott-Klickitat, NE

New Project: YES

Total Project Cost: 8517998

Area: Northeast

Confidence Level: Low

Original Project Cost: 8517998

Objective: Maintenance-Safety

Project Description

This project is funded by federal Regional Flexible Funds and will construct protected bike lanes, crossing improvements, new sidewalks, improvements to existing sidewalks, ADA curb ramps, and a signal rebuild. Design is scheduled for 2024 through 2026, with construction in 2027.

Revenue Source(s)

General Transportation Revenue / Federal Grant

Total Requirements	0	0	148,841	885,095	1,039,936	6,100,000	344,126	8,517,998
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	----------------	------------------------	-----------------	------------------	------------------	------------------	------------------	--------------

Office of Transportation

Asset Management

148th Ave: Halsey-Powell, NE/SE

New Project: YES

Total Project Cost: 7913000

Area: Northeast/Southeast

Confidence Level: Low

Original Project Cost: 7913000

Objective: Maintenance-Safety

Project Description

This project is funded by federal Regional Flexible Funds and will construct protected bike lanes, crossings improvements, roadway safety improvements, lighting improvements, sidewalk infill, transit stop improvements, and a signal rebuild. Design is scheduled for 2024 through 2026, with construction in 2027.

Revenue Source(s)

General Transportation Revenue / Federal Grant

Total Requirements	0	0	179,684	781,566	881,250	5,100,000	970,500	7,913,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

100th Ave: Oregon-Pacific, NE

New Project: YES

Total Project Cost: 1727273

Area: Northeast

Confidence Level: Low

Original Project Cost: 1727273

Objective: Maintenance-Safety

Project Description

This project will construct a new local street to create better connectivity and development opportunity in the Gateway Regional Center, consistent with the Gateway Master Street Plan. The city will construct the extension of NE 100th Avenue from NE Oregon Street to NE Pacific Street in partnership with Prosper Portland and a private developer. The private developer will pay for and construct adjacent street improvements to leverage the city's investment. Design is scheduled for 2023 and 2024, with construction starting in 2025.

Revenue Source(s)

System Development Charges / Prosper Portland

Total Requirements	0	0	263,020	144,428	1,000,000	319,825	0	1,727,273
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/23

Capital Improvement Plan

Run Time: 10:22:27 AM

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
--------------	-------------------	------------------------------	--------------------	---------------------	---------------------	---------------------	---------------------	--------------

Office of Transportation**Asset Management**

Bureau Name	Project Code - Name	New Project	Project Total
Portland Bureau of Transportation	T00031 - LID Street Design	NO	879000
Portland Bureau of Transportation	T00033 - Pre-LID Street Design	NO	188700
Portland Bureau of Transportation	T00058 - Signal Reconstruction	NO	1426774
Portland Bureau of Transportation	T00066 - MTIP/OTIA Program Match Funds	NO	2985479
Portland Bureau of Transportation	T00133 - Bike Parking Fund	NO	1471500
Portland Bureau of Transportation	T00208 - Deficient Bridges/Overpasses	NO	1111317
Portland Bureau of Transportation	T00385 - Neighborhood Transp Safety & Livable St	NO	5560448
Portland Bureau of Transportation	T00451 - Columbia Blvd: Cully & Alderwood, NE	NO	9518328
Portland Bureau of Transportation	T00526 - Errol Heights, SE	NO	9359751
Portland Bureau of Transportation	T00537 - 70s Greenway: Flavel - Sacramento, NE	NO	5210686
Portland Bureau of Transportation	T00540 - Gravel Street Program	NO	2945676
Portland Bureau of Transportation	T00585 - 4th Ave: Lincoln - Burnside, SW	NO	16701828
Portland Bureau of Transportation	T00595 - Cap Hwy: Mult Village to W Ptld, SW	NO	29821011
Portland Bureau of Transportation	T00624 - 82nd Ave Crossing Impr: Beech-Ash, SE/NE	NO	1453735
Portland Bureau of Transportation	T00631 - I-205 Undercrossing @ Halsey, NE	NO	3616846
Portland Bureau of Transportation	T00641 - Streetcar Security Cameras	NO	2623329
Portland Bureau of Transportation	T00644 - 4M Greenway: 130th-174th, SE	NO	3271324
Portland Bureau of Transportation	T00646 - 122nd Ave Safety Improve, Ph II, SE/NE	NO	3625479
Portland Bureau of Transportation	T00679 - 45th Drive Landslide Abate, SW	NO	694877
Portland Bureau of Transportation	T00687 - ADA Accessible Sidewalks - GF	NO	31521739
Portland Bureau of Transportation	T00695 - Thurman St. at 3400 Block-Construction	NO	1871500
Portland Bureau of Transportation	T00698 - Suttle Rd LID, N	NO	10678984
Portland Bureau of Transportation	T00710 - Jade-Montevilla Connected Centers NE	NO	7194000
Portland Bureau of Transportation	T00713 - 42nd Ave: Killingsworth - Columbia, NE	NO	18084084
Portland Bureau of Transportation	T00717 - 72nd Ave: Sandy - Killingsworth, NE	NO	6243467
Portland Bureau of Transportation	T00718 - Central Eastside Access and Circulation	NO	5600000
Portland Bureau of Transportation	T00719 - Brentwood-Darlington - SRTS, SE	NO	5350000
Portland Bureau of Transportation	T00722 - Thurman Bridge Painting, NW	NO	4030950

Portland Bureau of Transportation	T00723 - Cully Neighborhood St Improvements, NE	NO	9019375
Portland Bureau of Transportation	T00724 - Division/Midway Street Improvements, SE	NO	6857133
Portland Bureau of Transportation	T00727 - ADA Sidewalk Curb - MO	NO	53940196
Portland Bureau of Transportation	T00730 - Public Work Permits	NO	20783700
Portland Bureau of Transportation	T00735 - Quick Build Program	NO	13455583
Portland Bureau of Transportation	T00741 - Partnering for HB2017 Projects	NO	4398237
Portland Bureau of Transportation	T00747 - Signal Relamping Project	NO	2910850
Portland Bureau of Transportation	T00763 - 174th: Stark - Main, SE	NO	2898174
Portland Bureau of Transportation	T00764 - Willis: Newman-Chautauqua, N	NO	1263685
Portland Bureau of Transportation	T00770 - Stark: 108th-162nd, SE	NO	19945000
Portland Bureau of Transportation	T00771 - Foster/Woodstock Couplet: 96th-101st, SE	NO	6650000
Portland Bureau of Transportation	T00773 - 60th/Halsey Area Improvements, NE	NO	9427000
Portland Bureau of Transportation	T00811 - Cornfoot: 47th - Alderwood, NE	NO	5120000
Portland Bureau of Transportation	T00870 - 102nd & Woodstock LID, SE	NO	1128844
Portland Bureau of Transportation	T00871 - Halsey: 65th - 92nd, NE	NO	5160000
Portland Bureau of Transportation	T00872 - 46th & Bryant LID, NE	NO	12862267
Portland Bureau of Transportation	T00888 - All Roads Transp Safety (ARTS)	NO	7286750
Portland Bureau of Transportation	T00890 - Earthquake Ready Burnside Br, W/SE	NO	4733657
Portland Bureau of Transportation	T00891 - Outer Powell: 99th-City limits, SE	NO	451001
Portland Bureau of Transportation	T00903 - 97th Phase II and Couch/Davis LIDs, NE	NO	13585084
Portland Bureau of Transportation	T00907 - Signal Reconstruction (BP), CW	NO	2539104
Portland Bureau of Transportation	T00945 - NW In Motion	NO	2100000
Portland Bureau of Transportation	T00947 - Tyron-Steven, SW	NO	4739000
Portland Bureau of Transportation	T00955 - PPS - Safe Routes to School	NO	4000000
Portland Bureau of Transportation	T00957 - I-5 Bridge Replacement	NO	7336893
Portland Bureau of Transportation	T00959 - Airport Way: 82nd - Riverside, NE	NO	1400000
Portland Bureau of Transportation	T00961 - Johnson St: 9th - Broadway, NW	NO	28000000
Portland Bureau of Transportation	T00964 - Broadway: Market - Hoyt, SW/NW	NO	3727281
Portland Bureau of Transportation	T00974 - Rose Lane, CW	NO	2420869
Portland Bureau of Transportation	T00982 - Street Lighting for Safety, CW	NO	12465016

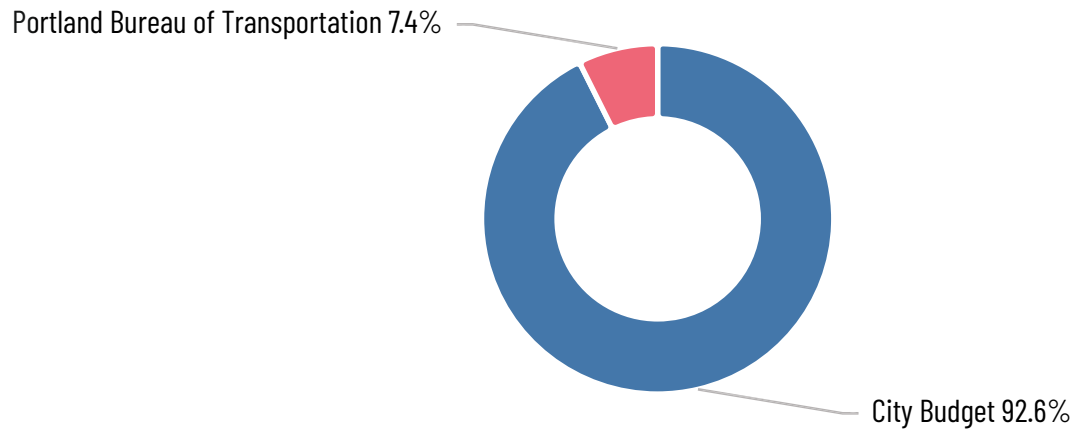
Portland Bureau of Transportation	T00997 - Killingsworth St: 60th-Portland Hwy, NE	NO	4001105
Portland Bureau of Transportation	T00998 - 122nd Ave: Foster - Steele, SE	NO	5266978
Portland Bureau of Transportation	T00999 - MLK Blvd Safety & Access to Transit, NE	NO	4723000
Portland Bureau of Transportation	T01000 - 45th Ave: Flower - Vermont, SW	NO	2465680
Portland Bureau of Transportation	T01005 - 12th over I-84, NE	YES	2181244
Portland Bureau of Transportation	T01007 - 1st and Jefferson Technology Upgrade, SW	YES	262,343
Portland Bureau of Transportation	T01008 - 3rd and Alder Technology Upgrade, SW	YES	363,200
Portland Bureau of Transportation	T01009 - 4th and Yamhill Technology Upgrade, SW	NO	249,050
Portland Bureau of Transportation	T01010 - Naito Davis Technology Upgrade, SW	NO	141,225
Portland Bureau of Transportation	T01011 - 10th and Yamhill Technology Upgrade, SW	NO	284,900
Portland Bureau of Transportation	T01029 - Killingsworth: 42nd Portland Hwy, NE	NO	750000
Portland Bureau of Transportation	T01031 - Multnomah Blvd: 37th - 40th, SW	NO	300000
Portland Bureau of Transportation	T01032 - Rosa Pkwy at Greeley Signal Recon, N	NO	1500000
Portland Bureau of Transportation	T01034 - 122nd Ave Corridor Improvements, NE	NO	6490716
Portland Bureau of Transportation	T01035 - Stark-Washington Corridor Improvements	NO	12273629
Portland Bureau of Transportation	T01036 - Willamette Blvd AT Corridor, N	NO	6106000
Portland Bureau of Transportation	T01038 - Pavement Maint on Neighborhood St, CW	NO	5000000
Portland Bureau of Transportation	T01039 - Pedestrian Crossing - FOS 2	NO	2500000
Portland Bureau of Transportation	T01045 - 42nd Ave: Killingsworth - Holman, NE	NO	1975000
Portland Bureau of Transportation	T01046 - Washington St: 80th - 82nd, SE	NO	875000
Portland Bureau of Transportation	T01049 - Parkrose SRTS - FOS 2	YES	2848370
Portland Bureau of Transportation	T01050 - Portland Public Schools, CW	NO	1750000
Portland Bureau of Transportation	T01051 - 122nd Ave: Stark - Powell, SE	NO	750000
Portland Bureau of Transportation	T01052 - Capitol Hwy/49th Ave: Barbur-Steph, SW	NO	500000
Portland Bureau of Transportation	T01053 - Mason/Skidmore Greenway: 37th - 77th, NE	NO	1828000
Portland Bureau of Transportation	T01054 - 60s Bikeway: Lincoln - Flavel, SE	NO	672000
Portland Bureau of Transportation	T01055 - Sacramento/Knott: 122nd - 162nd, SE	NO	500000
Portland Bureau of Transportation	T01056 - Parkrose Neighborhood Greenway, NE	NO	250000
Portland Bureau of Transportation	T01057 - Delaware Neighborhood Greenway, N	NO	350000
Portland Bureau of Transportation	T01058 - Bertha Bikeway, SW	NO	450000

Portland Bureau of Transportation	T01059 - North Portland in Motion, N	NO	500000
Portland Bureau of Transportation	T01060 - Southwest in Motion, SW	NO	500000
Portland Bureau of Transportation	T01064 - Safer Intersections, CW	NO	2000000
Portland Bureau of Transportation	T01065 - Speed Reduction on Cut Through Routes	NO	2000000
Portland Bureau of Transportation	T01066 - Neighborhood Greenway Retrofit	NO	2500000
Portland Bureau of Transportation	T01067 - Multimodal Enhancements, CW	NO	2640000
Portland Bureau of Transportation	T01099 - Burnside at St Clair Ave, SW	NO	1132200
Portland Bureau of Transportation	T01100 - Killingsworth St: MLK Blvd - 33rd Av, NE	NO	411872
Portland Bureau of Transportation	T01101 - Belmont St: 7th Ave - 34th Ave, SE	NO	285588
Portland Bureau of Transportation	T01102 - Division St: 148th Ave - 174th Ave, SE	YES	2595877
Portland Bureau of Transportation	T01103 - Stark St: 148th Ave - 162nd Ave, SE	YES	1408655
Portland Bureau of Transportation	T01104 - Fremont St: 102nd Ave - 122nd Ave, NE	NO	180421
Portland Bureau of Transportation	T01105 - Shattuck Rd at OR10, SW	NO	1136751
Portland Bureau of Transportation	T01106 - Gladstone St at Cesar Chavez Blvd, SE	NO	977932
Portland Bureau of Transportation	T01107 - Flavel St at 72nd Ave, SE	NO	1020365
Portland Bureau of Transportation	T01109 - Alder: Burnside - 2nd, SW	YES	2000000
Portland Bureau of Transportation	T01110 - Microsurfacing	NO	9190801
Portland Bureau of Transportation	T01170 - 82nd Ave Corridor Lighting, NE/SE	NO	1231113
Portland Bureau of Transportation	T01179 - 82nd Ave Crossings: Klickitat-Lambert	NO	8940000
Portland Bureau of Transportation	T01181 - Foster: 110th - 111th, SE	NO	1600000
Portland Bureau of Transportation	T01182 - Holgate Blvd & 92nd Traffic Sig Comm, SE	NO	253200
Portland Bureau of Transportation	T01183 - 82nd Ave: Major Maintenance	NO	56000000
Portland Bureau of Transportation	T01186 - Asset Management, CW	NO	3899369
Portland Bureau of Transportation	T01188 - Local Traffic Signal Controller Repl, CW	NO	936627
Portland Bureau of Transportation	T01189 - Regional Traffic Sig Performance Measure	NO	690000
Portland Bureau of Transportation	T01191 - 155th & Main/Millmain LID, SE	YES	2525000
Portland Bureau of Transportation	T01202 - Columbia: 47th-Killingsworth ITS Ph2,NE	NO	1076000
Portland Bureau of Transportation	T01204 - Mt Scott Blvd: 101th - 104th Ave, SE	NO	97941
Portland Bureau of Transportation	T01205 - Foster Rd: Barbara Welch - Jenne Rd, SE	NO	170443
Portland Bureau of Transportation	T01211 - 82nd Ave: Glisan and Davis, NE	YES	4836940

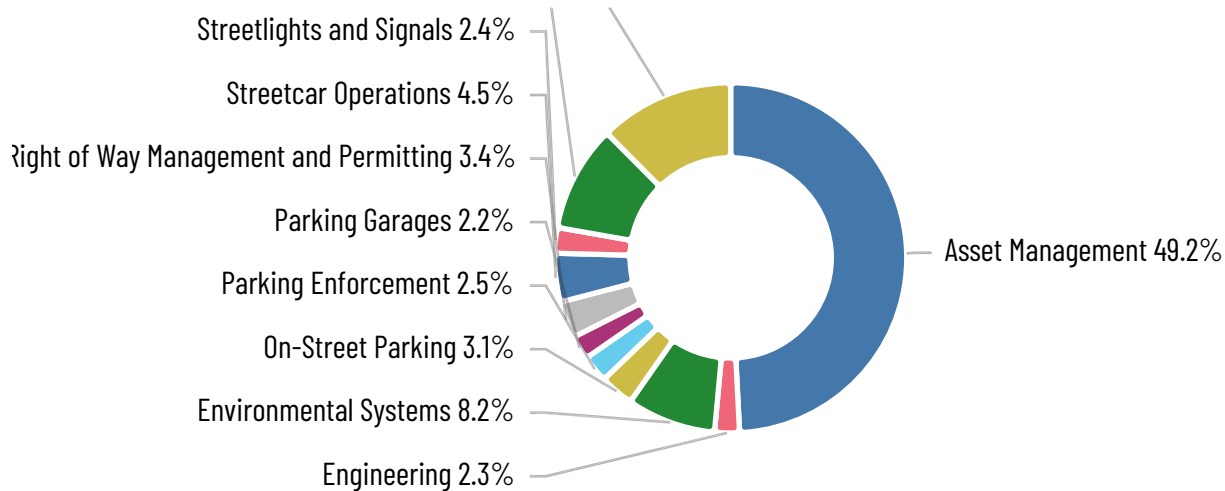
Portland Bureau of Transportation	T01213 - Taylors Ferry Rd at 17th Ave, SW	NO	789000
Portland Bureau of Transportation	T01216 - 82nd Ave ITS, NE/SE	YES	4009589
Portland Bureau of Transportation	T01218 - 82nd Ave Phase II - Project Dev, NE/SE	YES	2630600
Portland Bureau of Transportation	T01236 - 2022 Signals Superbundle	YES	8811152
Portland Bureau of Transportation	T01244 - 174th: Division - Powell, SE	YES	2353113
Portland Bureau of Transportation	T01247 - I-5 Rose Quarter Hybrid 3, NE	YES	5618905
Portland Bureau of Transportation	T01250 - Division Paving:Cesar Chavez-52nd Ave,SE	NO	4664000
Portland Bureau of Transportation	T01251 - SRTS - GF	YES	3000000
Portland Bureau of Transportation	T01280 - Multi Use Path - 47th to Alderwood, NE	YES	6893078
Portland Bureau of Transportation	T01288 - Pride Plaza	YES	1512000
Portland Bureau of Transportation	T01292 - Cully Blvd/57th: Prescott-Klickitat, NE	YES	8517998
Portland Bureau of Transportation	T01293 - 148th Ave: Halsey-Powell, NE/SE	YES	7913000
Portland Bureau of Transportation	T01296 - 100th Ave: Oregon-Pacific, NE	YES	1727273

Tara Wasiak, Interim Director

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2022-23	Requested with DP FY 2023-24	Change from Prior Year	Percent Change
Operating	\$386,656,631	\$312,021,430	\$(74,635,201)	\$(19)%
Capital	\$254,509,565	\$199,251,462	\$(55,258,103)	(22)%
Total	\$641,166,196	\$511,272,892	\$(129,893,304)	\$(20)%
Authorized Positions	1,061.90	1,043.90	(18.00)	(1.70)%

Active Transportation & Safety

Program Description & Goals

The Active Transportation & Safety (ATS) Program works to improve safety, reduce traffic congestion, and make Portland's transportation network more efficient by increasing walking, transit, car-sharing, bicycling, and other active means of travel. ATS strategies increase access and improve public health and neighborhood livability for all Portlanders, with a special focus on historically underserved communities. Individual programs encourage and support active transportation (walking, transit, and bicycling), help manage demand on the transportation system (Smart Trips and Transportation Wallet), and work to eliminate traffic fatalities and make streets safer (Vision Zero).

As of 2021, the latest five-year average from the American Community Survey (ACS), 46% of Portland residents report choosing alternative ways of getting to work, a 4% increase from 2019. Working from home is the dominant reason for this increase, as transit and biking ridership have dropped. The pace of mode shift must increase significantly to bring the City closer to its 2035 target of 70%. Continued investments in active transportation safety projects and programs in FY 2023-24 is critical to improving this trajectory.

Key Vision Zero performance trends are the number of people who die and are seriously injured on Portland streets each year, including by mode, age, and location. City Council adopted the Vision Zero Action Plan in December 2016. The first year (2017) was a year of building a foundation – passing critical legislation and gaining significant funding. 2018 was a safer year with the number of traffic deaths trending in the right direction (35 total deaths, the lowest number since 2014). Unfortunately, in 2019 and 2020, Portland witnessed an alarming continued increase number of deaths on our streets (63 total deaths in 2021 and 64 in 2022). This recent result has intensified PBOT's efforts to carry major investments in safety infrastructure forward, reduce speeds on City streets, and bring the community together around road safety.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of area parking permit 'opt-outs'	617	421	550	550	550
Number of traffic crashes that result in serious injuries	NA	NA	0	0	0
Number of traffic fatalities	54	63	0	0	0
Percentage of commuters who walked, biked, took transit, carpoolled, or worked from home	0%	0%	0%	0%	70%
Miles of streets where speed limits were reduced to improve safety	57	46	20	20	20
Number of new and retrofitted pedestrian crossings on High Crash Network streets	192	NA	25	25	25
Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations	9	12	12	9	10
Number of Transportation Wallets distributed in Parking Districts	1,506	1,088	1,250	1,600	1,250

Equity Impacts

The Active Transportation & Safety Program (ATS) has ingrained equity into program delivery. All programs and investments ask: does it advance equity and/or address structural racism? If the answer is “no,” the program is modified or discontinued. Measurement of equitable outcomes occurs at the program level, including tracking new investments and the participation and experiences of people of color and disabilities. For example:

- ◆ Safe Routes to Schools documents school-based input from families of color to inform program development and project prioritization. Title 1 schools are prioritized for services and capital investments. This has resulted in safer conditions for low income and communities of color.
- ◆ The Vision Zero Action Plan uses racial equity as a primary lens for program development and capital project selection. Investments are mapped against demographic data and are guided by PBOT’s Equity Matrix. Staff tracks the participation of culturally specific organizations. The safety team is also working with PPB and community-based nonprofit organizations to develop more equitable traffic enforcement approaches.
- ◆ Sunday Parkways has engaged thousands of participants of color and dozens of BIPOC-owned businesses in planning, outreach, and event delivery. In 2022, Sunday Parkways held events in Cully and East Portland, directly serve neighborhoods with economic and health disparities. The program engaged culturally specific organizations and service providers and track the number of participants in IPOC-focused events such as neighborhood walks/rides and business district activations.
- ◆ New Mobility programs are designed to address the needs of people of color, low-income residents and people living in historically underserved areas. The Shared E-Scooter Pilot incorporates equitable outcome requirements into the permit, including accessibility, location in underserved communities, low-income pricing, and payment options for those without credit cards. The RFP for the permanent E-scooter program further strengthens these requirements. Any new programs in FY23-24 will prioritize equitable elements.
- ◆ In 2022, ATS evaluated and refined the SmartTrips and TDM in Affordable Housing programs to determine how to deliver and scale mobility incentives for people living on low incomes and/or in affordable housing. In FY23, ATS is rolling out a permanent program and increasing the number of community and service partner organizations and increasing the number of beneficiaries to 1,500.

Changes to Program

There are no changes to the program’s funding, organizational structure, staffing or activities in FY 2023-24.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,035,881	3,160,847	4,249,608	4,336,898	4,336,898
External Materials and Services	2,025,990	1,371,151	3,099,857	2,566,017	2,566,017
Internal Materials and Services	435,738	402,149	152,262	157,961	157,961
Bureau Expenditures Total	5,497,609	4,934,146	7,501,727	7,060,876	7,060,876
Fund Expenditures					
Contingency	0	0	2,426,363	2,426,363	2,426,363
Fund Expenditures Total	0	0	2,426,363	2,426,363	2,426,363
Requirements Total	5,497,609	4,934,146	9,928,090	9,487,239	9,487,239
FTE	28.90	28.90	27.90	27.90	27.90

Asset Management

Program Description & Goals

The Infrastructure Improvement programs includes all work related to the bureau's capital improvement program, including the Asset Management, the Managing for Growth, and the Vision Zero and Safety capital program.

The Asset Management subprogram oversees asset management and capital project investment decisions. It is responsible for monitoring and modeling asset use and degradation to advance data-informed decision-making around asset reinvestments. It is also responsible for reviewing, prioritizing, evaluating, and auditing projects. The work of this group will result in transparent, service- and risk-oriented projects informed by City and Bureau goals.

Outcomes from the Asset Management subprogram will be project identification and advancement to maximize benefits while minimizing total lifecycle costs. Managing the true value of PBOT's assets and investments will allow the bureau to deliver on its commitments to asset preservation, safety, equity, and mobility.

Below you will find the results of PBOT's asset management efforts broken down by the key measures of this program area's success. In general, over the past several years, PBOT has witnessed the impact of year over year underinvestment in the transportation asset portfolio, as is evidenced by the decline, or lack of improvement, in the condition of the key transportation assets highlighted below. Funding from Fixing Our Streets and the General Fund, including from Build Portland and Capital Set-Aside, have helped slow this trend; however, PBOT's unfunded maintenance obligations continue to grow. PBOT is committed to sustaining, if not improving, the condition of key transportation assets in FY 2023-24 but requires adequate and sustained investment to meet the targets articulated below.

The Asset Management subprogram utilizes its growing list of capital projects and infrastructure deficiencies to consider the efficient and inclusive use of limited space throughout the city to ensure ongoing business development and employment opportunities while enhancing access to businesses by implementing improvements that improve and expand access. As the population continues to grow, housing demands will continue to increase resulting in the need for a more robust transportation system that is able to meet the needs of travelers using all modes. This speaks to a need to invest in underimproved assets, including those streets without curbs or with one-sided lighting, and so on. Key measures of PBOT's success in this area include:

- ◆ "The percentage of commuters who walked, biked, took transit, carpoolled, or worked from home." As of 2018, the latest year of the American Community Survey (ACS), 40% of Portland residents report choosing alternative ways of getting to work, which represents, in aggregate, a 2-percentage point decline. PBOT is alarmed by this decline and is making several strategic capital investments in FY 2023-24 that are designed to increase this percentage and bring the City closer to its 2035 target of 70%.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

- ◆ A critical measure of this program's performance is the percentage of PBOT's annual budgeted Capital Improvement Plan expended, which reflects PBOT's progress in delivering both large and small capital projects for the public – projects that are essential to the advancement of PBOT's three strategic goals – safety, moving people and goods, and asset management. Since FY 2017-18, as a result of HB 2017 and a variety of other funding sources, PBOT has witnessed an increase of over \$100 million in its budgeted capital improvement plan; and, while the percent expended (40% of plan) in FY 2018-19 may seem to indicate a decline in production, the underlying data also shows that PBOT expended more capital dollars in FY 2018-19 than at any point in the bureau's history. This is a good indication that internal efforts to speed up capital project delivery are having a tangible effect.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of traffic crashes that result in serious injuries	NA	NA	0	0	0
Number of traffic fatalities	54	63	0	0	0
Average network Pavement Condition Index (PCI)	56%	56%	56%	56%	NA
Percentage of "busy" (collector/arterial) streets in fair or better condition	49%	49%	59%	59%	80%
Percentage of commuters who walked, biked, took transit, carpooled, or worked from home	0%	0%	0%	0%	70%
Percentage of local streets in fair or better condition	38%	38%	46%	46%	70%
Percentage of PBOT-owned bridges in non-distressed condition	83%	80%	85%	85%	85%
Number of new and retrofitted pedestrian crossings on High Crash Network streets	192	NA	25	25	25
Total miles of bike facilities	410.30	413.30	450.00	453.00	1,027.00
Percentage of annual budgeted Capital Improvement Plan expended	72%	NA	90%	90%	90%

Equity Impacts

Equity is a core component of transportation infrastructure planning and delivery; these values are embedded in how the bureau manages future growth, maintains its assets, and invests in safety improvements. For example, in FY 2021-22 the bureau made significant investment in adding street lighting to the High Crash Network in historically underserved parts of the city. Through this Infrastructure Improvement program, the Portland Bureau of Transportation has an opportunity to:

- ◆ ensure that the quality of transportation available positively affects people's economic and social opportunities;
- ◆ better understand how transportation expenditures impact individuals, households, and businesses;
- ◆ learn how transportation planning decisions can affect development location and type and therefore accessibility, land values, and local economic activity;
- ◆ evaluate how transportation facilities, activities, and services impose various indirect and external costs, such as congestion delay and accident risk, pollution, and undesirable land use impacts on communities;

- ◆ use equity data (demographics, risk factors, traffic enforcement data, infrastructure gaps) to prioritize needs in low-income communities and communities of color;
- ◆ measure and report on investment in low-income communities and communities of color.

Changes to Program

A subset of the Capital Delivery program known as Quick Build is proposed for a net \$1 million reduction in FY 2024 and each year moving forward, representing an approximate 40% reduction to the GTR-funded portion of the program and a loss of one FTE. The Quick Build program, which constructs small-scale projects on a shorter frame than larger capital projects, has access to other funding sources to maintain the remaining staff.

Two positions were cut within the DPT Administration section because of budget constraints. These positions worked on special projects, SDC admin and other administrative functions for the group.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,792,238	5,454,497	32,294,219	33,992,949	33,587,419
External Materials and Services	2,269,981	2,618,526	20,241,118	17,556,028	16,314,598
Internal Materials and Services	5,954,174	5,369,116	26,505,517	25,809,160	25,809,160
Capital Outlay	19,651,243	11,825,799	167,666,439	117,403,004	117,403,004
Bureau Expenditures Total	31,667,636	25,267,938	246,707,293	194,761,141	193,114,181
Requirements Total	31,667,636	25,267,938	246,707,293	194,761,141	193,114,181
FTE	29.00	27.00	26.00	25.00	22.00

Bike Share Operations

Program Description & Goals

The Bikeshare Program provides convenient and inexpensive electric-assist bike rentals for single-ride trips. BIKETOWN helps PBOT meet its racial equity and carbon emission reduction goals by providing a sustainable, low-cost transportation option that complements the MAX light rail, Portland Streetcar and bus systems while increasing bicycle access in historically underserved communities.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of BikeTown trips	217,044	440,583	550,000	600,000	900,000

Equity Impacts

From its initial nine square-mile service area in 2016, PBOT has expanded the service to include historically underserved communities in East and North Portland. In 2020, BIKETOWN expanded the service into parts of East Portland. In January 2022, PBOT expanded the service area by an additional 9.5 square miles to reach downtown St. Johns and further eastward, incorporating portions of all Hazelwood, Mill Park, Parkrose, and Parkrose Heights. In FY23, BIKETOWN has added a dozen stations in historically underserved areas, including stations at Parkrose, McDaniel and Roosevelt high schools.

BIKETOWN has dramatically increased the number of people living on low incomes using the system. PBOT eliminated the cost for unlimited 60-minute trips (ending at a station) for its BIKETOWN for All (equity membership) users in September 2021. Active users grew from a couple hundred in the early pandemic to 1,000 in January 2022 to 2,400 in Q2 in FY23. In calendar year 2022, BIKETOWN for All members took over 200,000 rides.

Adaptive BIKETOWN, PBOT’s companion program for people with disabilities and seniors, provides free hour rentals to low-income riders or those identifying with a disability.

PBOT and its operating partner Lyft continue to heavily invest community-based partnerships. In calendar year 2022, BIKETOWN held or participated in over 80 community events.

Changes to Program

The tremendous growth of BIKETOWN for All has resulted in high program costs. At its current size, staff estimate the cost of BIKETOWN for All to be \$1 million and project a \$750,000 shortfall. Staff are seeking other funding sources. If additional funds are not secured, PBOT will need to dramatically reduce the cost of the program by reducing the benefit and/or reducing the number of participants.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	172,490	307,952	326,260	402,112	402,112
External Materials and Services	911,695	2,105,315	1,923,582	2,323,148	2,323,148
Internal Materials and Services	116,480	110,754	0	8,400	8,400
Bureau Expenditures Total	1,200,665	2,524,022	2,249,842	2,733,660	2,733,660
Fund Expenditures					
Contingency	0	0	524,094	524,094	524,094
Fund Expenditures Total	0	0	524,094	524,094	524,094
Requirements Total	1,200,665	2,524,022	2,773,936	3,257,754	3,257,754

Building Plan & Development Review

Program Description & Goals

The program provides development assistance and regulates development through setting right-of-way improvement and dedication requirements associated with private development's impact on the transportation system. The goal is to ensure that development meets City transportation goals and policies and city, state, and federal laws. The program provides early assistance to developers through pre-application conferences and land use review. Information provided during the land use review process is then implemented at the time of residential and commercial building plan review or through the land division planning process. The Public Works Permitting processes is located within this program and provides concierge service to private consulting engineers and applicants as they develop public infrastructure plans to be built through development. Finally, the Permit Engineering section within the program provides the engineering review needed to ensure compliance of City Code and local, state, and national design standards in the final permitting of a public works permit.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Total value of the public works PBOT infrastructure improvements permitted	\$30,009,241	NA	\$22,000,000	\$22,000,000	\$24,000,000
Percentage of PBOT public works permit reviews completed on-time	87%	82%	60%	60%	NA
Number of Public Works Permit applications received	157	NA	175	175	190

Equity Impacts

Development activity occurs in every neighborhood impacting all Portlanders. The work performed by these four sections ensures consistent application of City Code and rules throughout the City, which comply with the Americans with Disabilities Act (ADA).

Changes to Program

This program budget is expecting to maintain current service levels.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,318,598	2,411,559	3,066,197	2,590,879	2,590,879
External Materials and Services	402,179	79,939	1,580,664	306,300	306,300
Internal Materials and Services	1,308,336	1,431,968	1,221,728	1,331,786	1,331,786
Bureau Expenditures Total	4,029,112	3,923,466	5,868,589	4,228,965	4,228,965
Fund Expenditures					

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Contingency	0	0	25,112,178	8,439,643	8,439,643
Fund Expenditures Total	0	0	25,112,178	8,439,643	8,439,643
Requirements Total	4,029,112	3,923,466	30,980,767	12,668,608	12,668,608
FTE	22.00	18.00	16.00	16.00	16.00

Engineering

Program Description & Goals

The program provides technical support for Capital Improvement Plan (CIP) projects that provide safety, enhance neighborhood access and livability, preserve, and rehabilitate facilities, and support land use through improvements to the City's streets, bridges, traffic signals, streetlights, and many other assets. PBOT's goal is to design, construct, inspect, maintain, and operate a safe transportation system for all modes.

A critical measure of this program's performance is the percentage of PBOT's annual budgeted Capital Improvement Plan expended, which reflects PBOT's progress in delivering capital projects for the public – projects that are essential to the advancement of PBOT's three strategic goals: safety, moving people and goods, and asset management. Since FY 2017-18, as a result of HB 2017, Fixing Our Streets, and other funding sources, PBOT has witnessed an increase of over \$100 million in its budgeted capital improvement plan. Since 2018-19, the Bureau has expended more capital dollars than at any point in the bureau's history.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of annual budgeted Capital Improvement Plan expended	72%	NA	90%	90%	90%

Equity Impacts

The Bureau's planning and project development work is critical in scoping and estimating capital improvement projects. Traffic design and operational analysis is key to provide accurate project scopes and estimates. This work allows for opportunities to identify projects that support historically underserved communities in Portland.

Changes to Program

For FY23, Engineering is not adding staff. We will be moving to a new design software that will take staff a little while to learn but also has the capabilities to help us streamline our designs. We will continue to look for improvements and use consultants to balance our workload.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	4,914,750	5,264,289	7,580,159	6,094,138	6,094,138
External Materials and Services	491,155	427,058	769,445	1,313,388	1,313,388
Internal Materials and Services	361,946	947,860	2,378,379	1,533,672	1,533,672

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Capital Outlay	131,319	125,299	0	0	0
Bureau Expenditures Total	5,899,169	6,764,505	10,727,983	8,941,198	8,941,198
Requirements Total	5,899,169	6,764,505	10,727,983	8,941,198	8,941,198
FTE	109.00	103.00	112.00	113.00	113.00

Environmental Systems

Program Description & Goals

The Environmental Systems Program consists of activities for the systematic inspection, cleaning, and repair of the City’s sanitary and stormwater collection and conveyance systems, including sewer and stormwater lines, street catch basins, sumps and manholes, trash racks, and drainage ditches and culverts. The program also provides emergency response to sewer systems problems.

The program includes the PBOT recycling operation that processes materials from PBOT construction activities into usable products. The goal of the Environmental Systems Program is to protect water quality, public health, and the environment by maintaining and repairing the City’s sewer and stormwater collection system in compliance with regulations and guidelines set forth by federal, state, and local agencies. A further goal is to conserve, recycle and reuse natural resources through the Sunderland Recycling program.

The Environmental Systems measures reflected below highlight the extent to which this program carries out the proactive inspection of sewer lines to determine maintenance needs and prevent issues caused by overflow, as well as the volume of repair work carried out to ensure adequate function of the City’s sanitary and stormwater collection and conveyance systems.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Linear feet of sewer/storm line repaired/lined	20,080	26,756	20,216	14,412	22,200
Linear feet of sewer/storm lines tv’d and inspected	923,971	965,440	890,808	941,179	941,179

Equity Impacts

The activities and services of this program are provided citywide and benefit all areas and all communities, including communities of color and persons with disabilities. The program’s maintenance and repair activities are provided based on asset condition, system needs and emergency response requirements citywide and are not restricted to geographic areas or demographic communities.

Changes to Program

There are no changes to the program’s funding, organizational structure, staffing or activities in FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	12,588,227	12,216,069	16,749,712	17,641,989	17,641,989
External Materials and Services	1,663,666	1,696,178	1,857,066	1,554,346	1,554,346
Internal Materials and Services	10,412,201	9,489,328	11,823,489	12,948,662	12,948,662
Capital Outlay	2,234	60,336	0	0	0
Bureau Expenditures Total	24,666,328	23,461,912	30,430,267	32,144,997	32,144,997
Requirements Total	24,666,328	23,461,912	30,430,267	32,144,997	32,144,997
FTE	142.00	142.00	142.00	142.00	142.00

Funds Management

Program Description & Goals

The Funds Management program enables the bureau to make long-term financial decisions through issuing and repaying debt, as well as retaining cash for future expenditures and unforeseen circumstances. The measures of this program's success reflect the bureau's ability to fund future operations by matching ongoing funding requirements with sustainable resources; maintain service levels during periods of economic decline or natural disasters by setting aside adequate reserves; and ensure long-range financial health by maintaining a healthy debt-to-expenditure ratio.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Debt Ratio	5%	4%	7%	7%	7%
Transportation Reserve Fund Balance	8%	8%	7%	8%	10%
Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements	100%	90%	100%	100%	100%

Equity Impacts

Proper management of bureau funds enables other programs to meet their equity goals.

Changes to Program

PBOT's five-year forecasted General Transportation Revenue deficit is \$60.6 million. The forecast is balanced through a mix of reductions and the depletion of balancing reserves. In addition, losses in the bureau's Regulatory division, which is funded by fees on taxis and private for-hire vehicles, and Development Permitting & Transit, which is largely funded by fees on development, will be offset by draws on reserves in each group.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,105	162	0	0	0
External Materials and Services	13,105	18,786	0	0	0
Internal Materials and Services	(30,203,740)	(30,887,561)	(44,738,956)	(43,506,383)	(43,506,383)
Capital Outlay	0	2,070	0	0	0
Bureau Expenditures Total	(30,188,530)	(30,866,544)	(44,738,956)	(43,506,383)	(43,506,383)
Fund Expenditures					

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Debt Service	46,485,579	58,661,227	21,030,146	21,251,676	21,251,676
Contingency	0	0	82,835,920	42,156,501	41,006,501
Fund Transfers - Expense	13,463,736	10,242,328	11,560,316	12,099,658	12,099,658
Fund Expenditures Total	59,949,315	68,903,555	115,426,382	75,507,835	74,357,835
Requirements Total	29,760,785	38,037,011	70,687,426	32,001,452	30,851,452

Managing for Growth

Program Description & Goals

Previously, this program utilized its growing list of capital projects to consider the efficient and inclusive use of limited space throughout the city. In FY 2020-21, the program was incorporated with the capital improvement plan in the Asset Management program offer.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of commute trips made by people walking and bicycling, including to transit	0%	0%	0%	0%	70%
Percentage of residents who commute to work by car alone	NA	0%	53%	53%	30%
Percentage of annual budgeted Capital Improvement Plan expended	72%	NA	90%	90%	90%

Equity Impacts

Equity impacts for Managing for Growth have been incorporated with the Asset Management program offer equity impacts.

Changes to Program

In FY 2020-21, the budget was incorporated with Asset Management program offer.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	4,731,208	3,890,894	0	0	0
External Materials and Services	12,336,635	3,795,313	0	0	0
Internal Materials and Services	4,329,478	3,633,852	0	0	0
Capital Outlay	16,744,173	4,963,688	0	0	0
Bureau Expenditures Total	38,141,494	16,283,747	0	0	0
Requirements Total	38,141,494	16,283,747	0	0	0

On-Street Parking

Program Description & Goals

The On-Street Parking Program supports traffic safety, access to goods and services, economic vitality, and neighborhood livability by using data to manage public parking and development of parking programs and regulations in the right-of-way. This program manages on-street parking citywide, including parking meter districts, parking permit areas, timed parking zones, special parking zones, and other parking controls. The program works with residents, business owners, City traffic engineers, the Portland Police Bureau, Portland Fire & Rescue, Portland Streetcar, and TriMet to design and operate an effective parking system.

The performance measure reflected below show key examples of this program's core contributions to the bureau's administration of a safe and efficient right of way.

A primary goal of the program is to actively manage on-street parking, reduce congestion, and encourage vehicle turn-over to support adjacent land uses. In recent years, this program has met its parking permit issuance targets, while at the same time offering an innovative program in Northwest and Central Eastside (two of our City's densest parking districts) that encourages residents to opt out of their parking permits in favor of alternative transportation modes. This program, which offers Transportation Wallets to those who opt out, has witnessed strong demand in recent years and anticipates additional growth as new parking districts are added.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
On-street parking expenses as a percentage of revenues	51%	4%	26%	26%	NA
Number of area parking permit 'opt-outs'	617	421	550	550	550
Number of area parking permits issued	30,410	18,128	21,000	21,000	18,000

Equity Impacts

The On-Street Parking Program provides programs for disability parking throughout the city to better serve the needs of disabled residents and visitors. Through coordinated planning efforts on-street disability parking signs are installed to designate disabled and wheelchair spaces. There are also permit programs that serve disabled placard holders, so they may park with reduced cost within metered areas where they live or work and achieve closer proximity to their destination.

Projects and programs funded with permit surcharge and net meter revenue will be evaluated using the PBOT equity goals to help address infrastructure deficiencies and alleviate transportation burden on low income, underserved and communities of color. For example, outreach in the NW District is focused on engaging low-income residential buildings regarding the Transportation Wallet and other transportation projects and programs. Project lists are developed with input from advisory committees and the 2035 Comprehensive Plan policies relating to equity and community engagement. Outreach conducted in

Tara Wasiak, Interim Director

Transportation and Parking Service Area

existing parking districts, permit areas and during development of pilots and parking management plans will strengthen public engagement for communities of color and immigrant and refugee communities. The two parking districts that have added surcharge to their base permit fee have a low-income provision. Low-income residents do not pay the permit surcharge if they meet the income guidelines outlined in their district.

Changes to Program

Due to budget constraints in FY 2023-24, the following reductions were made to this program:

- ◆ Reduced Bank Card Fee budget \$200,000.
- ◆ Reduced Consulting Budgets \$210,000.
- ◆ Cut one position.
- ◆

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,406,986	3,946,125	4,539,792	4,744,004	4,577,004
External Materials and Services	4,829,477	4,426,739	7,956,649	7,856,679	7,446,679
Internal Materials and Services	256,127	375,227	277,173	285,592	285,592
Bureau Expenditures Total	8,492,590	8,748,092	12,773,614	12,886,275	12,309,275
Fund Expenditures					
Contingency	0	0	10,056,208	15,128,772	15,128,772
Fund Expenditures Total	0	0	10,056,208	15,128,772	15,128,772
Requirements Total	8,492,590	8,748,092	22,829,822	28,015,047	27,438,047
FTE	35.00	33.00	33.00	33.00	32.00

Parking Enforcement

Program Description & Goals

The Parking Enforcement mission is to ensure equitable and convenient access to parking in the public right-of-way. The program's vision is to be nationally recognized as the most innovative and community-focused parking enforcement agency in the country.

The program is guided by the following principles:

- ◆ Commitment to People — respectfully and actively collaborate internally, with public and private agencies, and with members of the community
- ◆ Health and Safety — stay committed to ensuring the health and safety of our employees and the community
- ◆ Innovation — strive to be flexible, adaptable, and embrace new technology
- ◆

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of parking citations issued	84,169	123,838	250,000	250,000	280,000
Number of abandoned auto complaints received	19,856	23,143	30,000	30,000	30,000
Number of derelict RVs reported	2,835	11,239	3,000	3,000	5,000

Equity Impacts

The equity goals of this program include the following:

- ◆ “Meet people where they are at” and tailor the program's response to their individual and unique circumstances.
- ◆ Ensure that the communities (BIPOC and low income) most impacted by junk, hazardous, and abandoned vehicles are properly staffed and patrolled to maintain and improve livability.

Changes to Program

To meet PBOT's budget reduction goals for FY 23-24, two Parking Enforcement Officer positions were eliminated along with reductions in its materials and rental vehicle budgets.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	6,298,844	7,147,040	7,941,214	8,646,147	8,446,147
External Materials and Services	221,593	596,596	1,513,043	684,533	659,533
Internal Materials and Services	621,156	999,957	711,485	791,633	756,633
Bureau Expenditures Total	7,141,593	8,743,593	10,165,742	10,122,313	9,862,313
Requirements Total	7,141,593	8,743,593	10,165,742	10,122,313	9,862,313
FTE	82.00	72.00	69.00	69.00	67.00

Parking Garages

Program Description & Goals

The Parking Facilities Fund supports the operation and maintenance of six City-owned parking garages in the downtown corridor. The parking garages support the economic viability of the Central City by providing an affordable system of parking garages which primarily meets the short-term needs of shoppers, visitors, and business clients. The Parking Facilities Fund also invests in the overall transportation system by funding other transportation needs, only when there is a surplus.

The performance measures reflected below show the following:

- ◆ The condition of Portland's parking garages, which is essential to the safe, continuous operation of these assets. Structural issues at the O'Bryant Square garage culminated in a significant drop in overall asset condition in FY 2018-19. However, with the completion of numerous parking garage rehabilitation projects in the next three to five years, it is anticipated that parking garages will achieve a 100% condition rating in the next five years.
- ◆ Average weekday, peak- time occupancy continues to recover from the pandemic impact. The 10th and Yamhill Garage reached an average weekday peak occupancy of 89%. Recovery is anticipated to continue at a slow pace through FY 2023-2024.
- ◆

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of parking garages in good or better condition	NA	40%	50%	50%	100%
Number of parking transactions processed for SmartPark garages	NA	1,051,243	1,600,000	1,600,000	1,600,000
Average weekday peak time occupancy	NA	58%	85%	85%	85%

Equity Impacts

SmartPark Reduced Rate Swing Shift Parking Passes offer parking in the garages at a reduced rate (\$35 per month) for employees required to work swing shift (between 3 pm and 7 am) making less than \$38,000 per year. The application for these passes is currently available in four languages (English, Spanish, Russian, and Vietnamese). The Reduced Rate Swing Shift pass is a direct response to stakeholder concerns about the impact of new downtown on-street parking rates on lower-income workers. On February 1, 2016, the City increased the on-street parking rate in Downtown from \$1.60 to \$2.00 per hour. During the discussion of this increase, stakeholders focused attention on how this increase could negatively affect downtown employees earning low wages, working swing or evening shifts, and who are not well served by available transit options. To mitigate this impact, the SmartPark Program developed this monthly parking pass. The program provides a reasonable, low-cost option to lower income workers while leaving readily accessible on-street parking spaces available for evening customers and visitors.

Changes to Program

The biggest external variable is demand for parking in the garages. The economic impact of COVID-19 has resulted in a significant short-term revenue loss in parking revenue. The economy is likely to experience a partial recovery while taking considerably longer to reach pre-crisis output levels. During the past few years, revenue was impacted by the length that social distancing measures were required; the extent to which they were needed as business returns to normal; the federal government's ability to distribute stimulus funds; and the possibility of additional outbreaks and attendant lockdown measures. While social distancing measures have relaxed, many employees have shifted to a hybrid work schedule and retail customers have yet to return at pre-pandemic rates—all of which contribute to the difference in occupancy compared to pre-pandemic numbers.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	677,678	626,830	877,706	858,246	858,246
External Materials and Services	5,101,150	4,445,844	10,681,994	5,869,318	5,869,318
Internal Materials and Services	3,765,137	2,708,036	3,275,923	1,990,754	1,990,754
Capital Outlay	347,276	1,016	0	0	0
Bureau Expenditures Total	9,891,241	7,781,725	14,835,623	8,718,318	8,718,318
Fund Expenditures					
Contingency	0	0	1,481,803	1,044,720	1,044,720
Fund Transfers - Expense	587,066	598,145	662,587	605,712	605,712
Fund Expenditures Total	587,066	598,145	2,144,390	1,650,432	1,650,432
Requirements Total	10,478,307	8,379,870	16,980,013	10,368,750	10,368,750

Planning

Program Description & Goals

The Planning and Complete Streets program engages Portlanders to develop a sustainable vision, long-range plans, and investment strategies to meet our future transportation needs. Planning and Complete Streets integrates the needs of all modes of transportation, along with other functions of our streets, into the planning and project development process. Planning and Complete Streets works to prioritize transportation investments and resolve policy tradeoffs associated with different uses of our right-of-way.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

The equity goals of this program include:

- ◆ Supporting development of a bureau wide transportation justice framework including documentation of the historical role of the transportation system in creating and maintaining structural and institutional racism.
- ◆ Supporting citywide anti-displacement and community stabilization work and a bureau response to the role of large transportation projects in gentrification.
- ◆ Prioritization of projects using a standard template, which includes a racial equity evaluation metric, to help address infrastructure deficiencies in communities of color.
- ◆ Shaping and advancing public involvement practices to increase outreach and engagement with Limited English Proficient (LEP) communities.
- ◆ Administering citywide modal plans for pedestrians, bicycle users, disability access, and freight movements, which guide investments in the multimodal networks that serve Portlanders of all ages and abilities and serving as staff liaisons for three modal committees (the Pedestrian Advisory Committee, Bicycle Advisory Committee, and Portland Freight Committee).
- ◆ Implementing and monitoring the City's ADA Transition Plan for the public right-of-way.

Changes to Program

The 23-24 budget includes elimination of funding for a senior policy planner position. This reduction means that the division will have fewer resources to support the update of the Regional Transportation Plan, the City's Transportation System Plan and implementation of new state rules and guidance around mobility standards, parking policy and greenhouse gas reduction strategies. The 23-24 budget also adds a new program for space creation and activation that is a combination of shifted responsibilities from other areas of PBOT and a new program to create public plaza spaces in the right of way. The 23-24 budget also includes

Tara Wasiak, Interim Director

Transportation and Parking Service Area

additional capital ties to continue to improve PBOT's project development processes including a new senior planner to manage project development for the small capital and quick build programs. The 23-24 budget also reflects shifted staff and responsibilities for implementation of Streets 2035 and coordination of policy related to development review. Overall, the Planning Division GTR budget is reduced by 5%. This combined with a 7.5% reduction in FY 21-22 and 5% reduction in FY 22-23 leaves the Division more dependent on outside funding and less able to respond to Bureau priorities.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,334,748	3,594,614	4,191,612	4,199,116	4,058,882
External Materials and Services	699,102	1,333,362	1,909,851	792,141	792,141
Internal Materials and Services	181,511	333,554	418,941	489,860	489,860
Bureau Expenditures Total	4,215,361	5,261,530	6,520,404	5,481,117	5,340,883
Requirements Total	4,215,361	5,261,530	6,520,404	5,481,117	5,340,883
FTE	29.00	28.00	34.00	35.00	35.00

Project Management

Program Description & Goals

A capital project is a long-term, financially intensive investment to build upon, add to, or improve a transportation infrastructure asset. Capital projects are defined by their large scale and large cost relative to other investments that involve less planning and resources. The Portland Bureau of Transportation has a Capital Improvement Plan investment portfolio of over \$521 million in 131 projects over a five-year period. The bureau depends largely upon the Capital Project Managers within the Capital Delivery Division to oversee project delivery outcomes and to deliver on the promises that the bureau has made to public. It is the responsibility of the Project Management program to be good stewards over the public dollars dedicated to the capital projects and to maintain public trust. We work in partnership with other bureau divisions, partner agencies and organizations, and community stakeholders to deliver projects that align with the bureau's strategic planning objectives and implement the City's long-term infrastructure needs and community desires related to safety and livability, capacity, and efficiency. A critical measure of this program's performance is the percentage of PBOT's annual budgeted Capital Improvement Plan expended, which reflects PBOT's progress in delivering both large and small capital projects for the public – projects that are essential to the advancement of PBOT's three strategic goals: safety, moving people and goods, and asset management.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of annual budgeted Capital Improvement Plan expended	72%	NA	90%	90%	90%

Equity Impacts

Each project that is managed by the Project Management Division is reviewed and evaluated to determine the equity score received when the project was in the planning and project development phases. On a micro/individual level, the project managers use this information to help inform conversations with the community as they perform project-related public involvement tasks. As the bureau takes a systems-wide/macro approach, it uses the equity matrix to help inform where projects will be implemented and when those projects will be installed. Aside from being able to measure our effectiveness from a pure project delivery standpoint related to scope, schedule and budget, the bureau hopes to be able to provide metrics which speak to its effectiveness in addressing infrastructure disparity and inequity through the strategic delivery of capital projects in communities that have historically been underserved using contractors that have historically been underutilized.

Given the amount of investment that will be made over the next five years, the Capital Delivery Division has the opportunity to demonstrate an innovative approach to engaging and partnering with community. The program will be working internally with Contracting officers as well as with the City's Office of Procurement to develop strategies and a toolkit which will include standards, guidance, training protocols and reporting procedures for goals and utilization. This effort is one of the goals outlined in PBOT's Five Year Racial Equity Plan and one that directly affects the project managers and project outcomes.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Changes to Program

There are no changes to the program's funding, organizational structure, staffing or activities in FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	280,249	311,474	1,031,994	0	0
External Materials and Services	435,708	202,319	59,701	0	0
Internal Materials and Services	131,733	293,125	0	0	0
Capital Outlay	(10,782)	436,769	0	0	0
Bureau Expenditures Total	836,907	1,243,687	1,091,695	0	0
Requirements Total	836,907	1,243,687	1,091,695	0	0

Right of Way Management and Permitting

Program Description & Goals

The Right of Way Management and Permitting program contains several right-of-way management and coordination subprograms.

Right of Way Acquisition (RWA) works with property owners to obtain property rights for public use through development exactions and through capital improvement projects (eminent domain). RWA also manages a robust leasing program and disposes of property interests through sale, release, or vacation.

Community Use Permitting (CUP) works with community members to allow a variety of uses in the public right-of-way. During FY 2022-2023, work continues to focus on COVID-response, including issuing permits for outdoor dining and commerce, the development of a permanent outdoor dining program to include design and siting standards, and working with community groups to safely reimagine and deliver community events, parades, marathons, block parties, and other social gatherings in compliance with public health guidelines.

Compliance and Coordination (C&C) includes outreach and engagement with parties who occupy or place items in the public right of way without an approved permit or by following the appropriate processes; evaluation of current practices to ensure transparency and consistency in application of code, rule, and standards; enforcement of issued permits or lack of permits.

Keep Portland Moving (KPM) facilitates the regional construction coordination committee meetings and manages the Project and Construction Coordination Tool platform. Insurance and Bonding (I&B) is also housed in this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

All activities within the program have developed forms and documents in compliance with ADA Title II and Civil Rights Title VI.

Engagement and negotiation with individual property owners around acquisition, eminent domain, and construction requires staff to know the history of Portland's transportation and urban development (including the disparate impacts). Staff are trained in historic barriers, communication, and negotiation strategies, provide multi-lingual and translation services as needed, and work closely with project managers on project delivery schedules.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

CUP has staff that work on outreach to ensure that all communities are adequately served by the program, with specific emphasis on working with underdeveloped communities. Community activation programs provide public spaces or amenities that are welcoming for community members to gather. Community Use permits provide an avenue for individuals and cultural groups to have a direct influence on the appearance of and activities in the public right of way, increasing community connections and a sense of ownership. Encroachment permits for street paintings and other art installations provide a way to incorporate BIPOC artists into public space. Permits also plant the seeds of partnerships that improve outcomes for capital projects. Permits for businesses have provided a lifeline during the pandemic. Staff conducts outreach in all programs within this activity to shape programs based on community input, and to connect them to PBOT's equity goals and transportation justice priorities. Permit fees are intentionally developed to support community participation and the bureau covers the cost of those permits through other means. Specific permits and program offerings have been developed to intentionally target historically underserved communities (i.e. Pink Barricades to support block parties), and recent investments will help expand opportunities for community engagement.

Changes to Program

During FY 22/23, CUP work continued to be focused on COVID-response, including issuing permits for outdoor dining and commerce, but also saw a reemergence of community groups seeking to relaunch community events, parades, marathons, block parties, and other social gatherings due to changing pandemic guidelines. With the popularity of the Healthy Business Permits program, PBOT is working to institute a permanent outdoor dining program to support businesses and restaurants, with an anticipated start date of 1/1/2024. While PBOT started charging moderate permit fees for these permits at the start of FY 22/23, American Rescue Plan Act (ARPA) funds have been secured through 6/30/2024 and are available to support this program as well as the Play Streets program.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	4,465,411	5,976,259	9,927,046	8,459,823	8,459,823
External Materials and Services	1,410,089	660,482	1,887,241	1,006,674	956,674
Internal Materials and Services	1,959,046	3,223,466	3,959,838	3,963,467	3,963,467
Capital Outlay	50,519	28,237	0	0	0
Bureau Expenditures Total	7,885,065	9,888,444	15,774,125	13,429,964	13,379,964
Fund Expenditures					
Contingency	0	0	8,647,136	0	0
Fund Expenditures Total	0	0	8,647,136	0	0
Requirements Total	7,885,065	9,888,444	24,421,261	13,429,964	13,379,964
FTE	35.00	34.00	45.00	45.00	45.00

Safety & Vision Zero

Program Description & Goals

The primary goal of this program is to create a transportation system that ensures Portlanders can get where they need to go safely, by whatever travel mode they choose. The Vision Zero initiative works to eliminate transportation fatalities and serious injuries on Portland streets. The broad safety program delivers multimodal safety projects on Portland's High Crash Network. The Vision Zero and safety initiatives also includes safety education programs and work to engage historically underserved Portlanders in decision making and project design. Vision Zero and safety actions are data-driven and built on a racial equity framework.

The Vision Zero and Safety program seeks to reduce transportation fatalities and serious injuries by supporting the implementation of comprehensive, system-wide, multimodal, data-driven, and proactive capital projects and programs that demonstrate the integration of safety into decision-making and project design. By utilizing a data-driven safety planning process, PBOT has been able to identify short-and long-term opportunities to address the safety performance of the local street network. The program develops spot specific improvements and full corridor redesign to support safer travel throughout Portland. Vision Zero addresses safety by reducing conflicts within and between transportation modes using a safe systems approach.

The broader safety program works in close collaboration with the Equity and Inclusion teams to deliver education and outreach that is relevant for specific communities and directed towards safety outcomes. Key Vision Zero performance trends include the number of people who die or are seriously injured on Portland streets each year, including by mode, age, and location. City Council adopted the Vision Zero Action Plan in December 2016. The first year (2017), was a year of building a foundation – passing critical legislation and gaining significant funding; 2018 was a safer year with the number of traffic deaths trending in the right direction. Unfortunately, in recent years, Portland witnessed an alarming number of deaths on our streets. This recent result has intensified the bureau's efforts to deliver major investments in safety infrastructure, reduce speeds on City streets, and bring the community together around road safety.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of traffic crashes that result in serious injuries	NA	NA	0	0	0
Number of traffic fatalities	54	63	0	0	0
Number of traffic related pedestrian and bicyclist fatalities	63	27	0	0	0
Number of traffic related pedestrian and bicyclist serious injuries	NA	NA	0	0	0
Miles of streets where speed limits were reduced to improve safety	57	46	20	20	20
Number of new and retrofitted pedestrian crossings on High Crash Network streets	192	NA	25	25	25
Total miles of bike facilities	410.30	413.30	450.00	453.00	1,027.00
Percentage of annual budgeted Capital Improvement Plan expended	72%	NA	90%	90%	90%

Equity Impacts

PBOT's Safety Program places a strong emphasis on equity and supports Portland's Citywide Racial Equity Goals. The Vision Zero Action Plan, adopted in 2016, committed the city to actions that address disproportionate burden of traffic fatalities on BIPOC Portlanders, and prioritize safety improvements in East Portland and other areas of need identified in PBOT's Equity Matrix. The Action Plan was developed with a guiding commitment that Vision Zero efforts will not result in racial profiling and will use equity data (demographics, risk factors, traffic enforcement data, infrastructure gaps) to prioritize needs in low-income communities and communities of color. Finally, the Action Plan called for measuring and reporting on investment in low-income communities and communities of color, which the team continues to do, both internally and via an externally facing Vision Zero Dashboard.

Changes to Program

There are no changes to the program's funding, organizational structure, staffing or activities in FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	7,596,403	7,558,336	610,449	632,580	632,580
External Materials and Services	4,825,145	8,161,049	21,191	29,855	29,855
Internal Materials and Services	6,321,944	6,210,586	19,056	19,207	19,207
Capital Outlay	18,314,180	24,917,107	0	0	0
Bureau Expenditures Total	37,057,672	46,847,078	650,696	681,642	681,642
Requirements Total	37,057,672	46,847,078	650,696	681,642	681,642
FTE	0.00	6.00	6.00	6.00	6.00

Sidewalks, Bridges & Structures

Program Description & Goals

The Sidewalks, Bridges, and Structures program consists of PBOT Maintenance Operations activities that inspect, maintain, and repair the City's sidewalks, curbs, corners, guardrails, fences, bridges, stairways and retaining walls. In addition to meeting federal and state requirements around asset condition, this program seeks to maximize the City's lifetime asset commitment and investment by preserving existing assets, preventing deterioration, and avoiding costly repairs and loss of asset use. A core component of this program is responsible for ensuring the City's corners and sidewalks adhere to federal Americans with Disability Act (ADA) standards through posting sidewalks that are out of compliance and by improving or installing ADA-compliant curb ramps.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of PBOT-owned bridges in non-distressed condition	83%	80%	85%	85%	85%
Number of curb ramps certified in compliance with ADA specifications	1,540	1,543	1,500	1,500	1,500

Equity Impacts

This program supports PBOT's five-year Racial Equity Plan through its efforts to address the following goals:

- 1) Provide equitable services to all residents: PBOT uses its equity matrix to prioritize ADA-compliant curb ramp installations, together with other factors including location and number of requests. ADA-compliant corners are also installed as part of pavement improvements and other capital projects led by utilities, TriMet, the County, and the State. Where possible, PBOT Maintenance Operations partners with other agencies to deliver compliant curb ramps as part of other capital projects.
- 2) Shift the culture of the bureau; end disparities in city government: Maintenance of sidewalks, bridges, and structures will be evaluated as part of the bureau's Strategic Asset Management Plan which is in development. This plan intends to prioritize racial equity and inclusion in identifying maintenance priorities and will rely heavily on the Bureau Equity Committee and bureau-wide understanding of racial equity and inclusion.
- 3) Use racial equity best practices to increase access for communities of color and immigrant and refugee communities: This program will continue to use the racial equity matrix to identify Priority Maintenance Actions. Furthermore, this program supports disability equity through its work improving corners to meet federal ADA standards. Sidewalk connectivity is also prioritized as part of new construction, including wider sidewalks which are better able to accommodate persons with mobility disabilities.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Changes to Program

In FY 2023-24, there will be a reduction from three (3) Engineering Technician-II positions to two (2) Engineering Technician-II positions. ADA Sidewalk Program at MO is supported with an Engineering Supervisor (newly filled in 2022) and a Civil Engineer (currently in recruitment) and the two (2) Engineering Technician-II positions. These positions can provide the design and support for 600 ADA ramps for MO to deliver.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	6,436,181	5,698,107	3,229,378	3,229,121	3,114,889
External Materials and Services	1,299,665	1,249,778	2,835,136	2,190,297	2,190,297
Internal Materials and Services	5,116,494	4,595,464	757,387	795,026	795,026
Capital Outlay	0	186	0	0	0
Bureau Expenditures Total	12,852,341	11,543,535	6,821,901	6,214,444	6,100,212
Fund Expenditures					
Contingency	0	0	6,702,622	7,029,792	7,029,792
Fund Expenditures Total	0	0	6,702,622	7,029,792	7,029,792
Requirements Total	12,852,341	11,543,535	13,524,523	13,244,236	13,130,004
FTE	69.00	64.00	61.00	64.00	63.00

Streetcar Operations

Program Description & Goals

The Portland Streetcar connects neighborhoods, employment centers and cultural destinations around the central city with seven-days-a-week service, from Northwest Portland to the Pearl, Portland State University (PSU), South Waterfront, OMSI, Central Eastside and Lloyd, crossing the Broadway Bridge and the Tilikum Crossing. The program provides both a 100% renewable electricity-powered transportation mobility option and an incentive for denser urban development. As the streetcar has expanded, the collaboration between public and private partners has resulted in affordable housing, public open spaces, and brownfield redevelopment.

The Portland Streetcar is owned by the City of Portland and operated by the Bureau of Transportation (PBOT) in partnership with TriMet (the regional transit agency) and Portland Streetcar, Inc. (PSI), a nonprofit that provides management support and private sector advocacy. Portland Streetcar tracks a number of performance measures and provides an annual report to City Council on the program. Today, with COVID-19 significantly reducing activity and impacting staffing levels, a 12-train operation carries 7,000 passengers per day.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Streetcar fare revenue contribution to operating budget	NA	4%	20%	20%	20%
Annual Streetcar ridership	NA	2,210,992	5,000,000	5,000,000	5,000,000
Percentage of Streetcar on-time performance	NA	82%	85%	85%	85%

Equity Impacts

Streetcar provides accessible public transit at a lower fare cost than the regional transit system and is a full partner in the regional Low-Income Fare program. Ridership is representative of the diversity of the census tract areas Streetcar currently serves, with 32% of riders identified as people of color (compared to a regional average of 23%). Service provides mobility for transit-dependent and low-income customers. 38% of all subsidized affordable housing in Portland is on the Streetcar line and Streetcar is a full participant in the Transportation Wallet program aimed at getting low-cost fares to vulnerable populations.

During FY 22/23 PBOT and its community partners has begun a new “Rider Ambassador” program to de-escalate onboard conflicts and provide proactive public health interventions for our riders. The Streetcar team has worked closely with OPAL Environmental Justice to recruit and hire 5 half-time staff to ride the streetcar and provide support for customers and the riding public. The program will also collect data through qualitative surveys aimed at better understanding how our customers feel about the service and their personal safety and security. Portland Streetcar has been intentional about keeping fares low. Customers who utilize TriMet’s HOP Fastpass can pay as they go for transit, without the upfront cost of a monthly or annual pass, and still benefit from the daily and monthly cap on fares after a certain number of swipes. Streetcar provides a discounted fare of \$1.00 as well as offering TriMet’s Low-Income Fare and Honored Citizen fares.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Title II and Title VI - As a transit provider, PBOT strives to meet the need needs of customers and work collaboratively with TriMet on Title II reasonable accommodation requests and Title VI Civil Rights compliance.

Changes to Program

The Streetcar team is working with PBOT Finance to establish and track a Streetcar Contingency Fund that is available to help with medium- and longer-term capital asset replacement. A draft Capital Asset Replacement Inventory is being finalized, along with a funding strategy. These documents will be vetted with PBOT Finance and shared with PBOT leadership to ensure there is awareness about long-term asset needs, funding gaps, and potential revenue sources.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,218,589	3,546,094	4,051,349	4,592,650	4,592,650
External Materials and Services	11,120,249	12,070,150	12,551,973	12,705,867	12,705,867
Internal Materials and Services	202,868	317,794	266,503	316,338	316,338
Capital Outlay	0	744	0	0	0
Bureau Expenditures Total	14,541,706	15,934,783	16,869,825	17,614,855	17,614,855
Fund Expenditures					
Contingency	0	0	8,423,331	8,423,331	8,423,331
Fund Expenditures Total	0	0	8,423,331	8,423,331	8,423,331
Requirements Total	14,541,706	15,934,783	25,293,156	26,038,186	26,038,186
FTE	29.00	30.00	30.00	30.00	30.00

Streetlights & Signals

Program Description & Goals

The Signals & Street Lighting (SSL) program is responsible for the planning, design, operations, and maintenance of traffic control and lighting infrastructure. Traffic signals and street lighting (and the maintenance of this infrastructure) are integral to shaping our livable city. PBOT's SSL Team has an emphasis on creating and maintaining infrastructure that keeps Portland a walkable, bikeable, and a mobile livable city. Asset management is at the heart of the work to track the program. Aging infrastructure and declining operations and maintenance funding relative to the size of the system has resulted in creative strategies for reducing risk for the City. The lack of a full replacement schedule for the existing traffic signals, beacons, and street lighting results in higher ongoing maintenance costs, which further reduces the preventive maintenance that can be conducted by City staff. For FY 2023-24, this program is continuing the process of establishing a greater level of automated traffic signal performance measures in support of regional transit investments such as Division Transit and improving transit performance systemwide.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

The Signals, Street Lighting, Intelligent Transportation Systems, & Electrical Maintenance program places a strong emphasis on equity and supports Portland's Citywide Racial Equity Goals. The Civil Rights Education and Enforcement Center (CREEC) settlement raised the awareness of the City as to the needs of the Accessibility community. The Oregon Blind Commission has helped prioritize the installation of accessible pedestrian signals and other crossing improvements by providing direct input and requests for upgrades to the existing infrastructure. People with mobility devices and people that need additional time at traffic signals also can directly request service and changes to the traffic signal timing that increase the safety of people at signalized intersections. The Bureau collects information about whether complaints or requests are related to the Americans with Disabilities Act (ADA).

The Signals & Street Lighting Division has worked to quantify the efforts of the Electrical Maintenance Section on Communities of Color within the City. The Division's efforts have focused on the response time related to inspections and other electrical maintenance functions at traffic signals within the various geographic districts of the City and their corresponding score on the Equity Matrix. The hypothesis is that the geographic boundary created many years ago to organize work may not result in response rates that are commensurate with the City's equity goals. This redistribution of geographic boundaries was postponed as staffing for this equity evaluation of the division was a lower priority than immediate safety response, project support, and other initiatives when engineering staff workload was a concern for the bureau. Staff continue to use the City's Equity Matrix to identify priorities for limited funding for improvements to the street lighting system. The impact of the changes includes more rapid response to requests from the community and have resulted in improvements centered around areas where communities of color and people with disabilities regularly use the infrastructure.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Changes to Program

The Streetlight and Signals program will see a reduction of \$80,000 in professional services. This will limit the ability to partner with local universities (PSU and OSU) and others for regional safety studies.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	6,057,266	6,250,210	4,550,212	4,472,983	4,472,983
External Materials and Services	2,930,181	2,949,827	3,665,312	3,516,069	3,516,069
Internal Materials and Services	2,064,662	1,956,493	998,158	1,269,152	1,269,152
Capital Outlay	311,724	236,323	0	0	0
Bureau Expenditures Total	11,363,833	11,392,853	9,213,682	9,258,204	9,258,204
Requirements Total	11,363,833	11,392,853	9,213,682	9,258,204	9,258,204
FTE	38.00	35.00	35.00	34.00	34.00

Streets & Signs

Program Description & Goals

The goal of the Streets and Signs program is to preserve or upgrade the condition of Portland's improved streets through maintenance and cleaning activities, to maintain all traffic signs and markings, and to manage traffic to provide a safe and accessible transportation system for the public. Managing Portland's streets and signs requires preserving and upgrading pavement through street maintenance and cleaning activities; maintaining and improving pavement markings to support safety, visibility, and the efficient movement of all people on Portland streets across all modes; and maintaining, cleaning, and replacing signs to communicate rules of the road, warning, information, direction, parking restrictions and guidance. Adequate management of these assets keeps the City in compliance with federal and state requirements pertaining to visibility of regulatory guidance (markings and signs) and safety infrastructure. Further, cleanliness and visibility of parking signs is required for PBOT to enforce parking restrictions, manage the curb zone in parking districts, and collect revenue that accounts for a portion of PBOT's limited discretionary transportation funding.

Equity Impacts

Both the Traffic Operations and Maintenance Operations components of Streets and Signs are utilizing PBOT's Equity Matrix to prioritize responses to community concerns. The Equity Matrix, developed based on national equity best practices, is a ranking index of race, ethnicity, and income used to apply a score to census tracts. This score helps the bureau make decisions on projects and programs. Examples include prioritization pavement, markings, signs, and other maintenance obligations as well as outreach to communities for programs like 823-SAFE.

Changes to Program

This program will implement changes in FY 2023-24 as a result of budget reductions. There will be a reduction in special event support for materials and staffing (-2.0 FTE) and staffing for the paving program (-1.0 FTE). The reductions also eliminate the residential street sweeping program with the exception of those streets in the leaf district.

Traffic Operations (TRO) will reduce the tie to MO Signs and Pavement markings from \$325,000 to \$250,000, resulting in a \$75,000 savings in GTR. Note that TRO has not used more than \$250,000 of this tie in the past four years so there is no expected impact to the TRO level of service. Additionally, this should provide some room for MO Signs and Markings to be redirected to routine maintenance work.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	13,224,233	13,166,460	20,294,540	23,061,579	22,529,671
External Materials and Services	2,367,540	3,403,869	6,468,939	4,858,008	4,429,173
Internal Materials and Services	7,704,910	7,795,478	10,527,459	11,600,451	11,600,451
Capital Outlay	432,197	270,682	0	0	0
Bureau Expenditures Total	23,728,880	24,636,489	37,290,938	39,520,038	38,559,295
Fund Expenditures					
Fund Transfers - Expense	32,802	32,032	50,000	50,000	50,000
Fund Expenditures Total	32,802	32,032	50,000	50,000	50,000
Requirements Total	23,761,682	24,668,521	37,340,938	39,570,038	38,609,295
FTE	214.00	203.00	224.00	221.00	218.00

Support Services

Program Description & Goals

The Support Services program provides bureau-wide services in the areas of administration, finance, employee support, and technology. This program also leads the collaborative work between the city, state, federal and other local agencies on policy and planning. The performance measure highlights reflected below demonstrate:

- PBOT's progress in delivering a safe workplace for all employees, as measured by the number of recordable OSHA safety incidents and the number of employee Safety Site Visits.
- PBOT's commitment to providing opportunities for Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses, Service-Disabled Veterans Business Enterprises (DMWESB). PBOT strives to allocate at least 30% of all contract dollars annually to DMWESB firms.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of employee Safety Site Visits	35	NA	140	140	200
Percentage of total payments to COBID firms on contracts that year	32%	28%	32%	32%	50%
Number of employee Safety Incidents	18	NA	25	25	0

Equity Impacts

The equity goal of this program is to provide equitable city services to all residents. PBOT recognizes racial equity as a strategic guiding value and principle. PBOT uses data-driven and collaborative approaches, and racial equity tools to plan and evaluate the progress in its policies, programs, and projects towards achieving equitable outcomes in communities of color and people with disabilities.

Changes to Program

The bureau continues to face significant reductions to its discretionary resources. To address these revenue shortfalls, the Support Services program had to make General Transportation Revenue ongoing reductions for FY 2023-24. These reductions total over \$1.1 million, including fleet reductions of \$500,000 and the transfer of dispatch services to the City's 311 program, saving \$623,675.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	16,930,174	15,639,647	19,585,919	19,892,438	19,592,438
External Materials and Services	10,574,218	7,480,192	5,659,949	3,337,928	3,337,928
Internal Materials and Services	20,423,847	20,595,942	25,559,921	26,338,422	25,738,422
Capital Outlay	48,021	31,175	0	0	0
Bureau Expenditures Total	47,976,261	43,746,956	50,805,789	49,568,788	48,668,788
Fund Expenditures					
Contingency	0	0	347,750	0	0
Fund Expenditures Total	0	0	347,750	0	0
Requirements Total	47,976,261	43,746,956	51,153,539	49,568,788	48,668,788
FTE	117.47	114.80	127.00	127.00	121.00

Towing & PFHT

Program Description & Goals

The Towing & Private for-Hire Transportation (PFHT) Program supports public safety, access, economic vitality, and neighborhood livability by regulating Portland's private-for-hire transportation and towing industries. The PFHT section enforces regulations to ensure public safety, vehicle safety, customer service, and equitable access. Program staff inspects taxis, transportation network companies (TNCs), town cars, limousines, shuttles, non-emergency medical vehicles, pedicabs, and other for-hire vehicles.

Further, the Derelict RV section addresses the issue of broken-down recreational vehicles on City streets used by people experiencing homelessness. This program works to identify, remove, and dismantle these vehicles to support neighborhood livability and promote public safety. Derelict RVs are vehicles that have non-functioning systems and may not be drivable. They have little or no salvage value, and it is cost-prohibitive for owners to recycle them. PBOT works with people experiencing homelessness, local neighbors, the Portland Police Bureau, vehicle owners, and tow companies to remove these vehicles from City right-of-way, and either dismantle or repair them to functional use. The performance measures reflected below depict this program's broad scope and contributions to PBOT's mission. Performance highlights include:

- "Number of private for-hire "Risk Based" audits annually" – as PFHT continues to perform field audits, it will do so while focusing on the areas, vehicles, and companies that present the highest level of risk to the public. Other resources will be dedicated to investigating illegal operators and companies.
- "The total number of PDX WAV subsidies issued for WAV rides" – PBOT's investment in this activity is allowing operators to offer more wheelchair-accessible rides. While the number of fulfilled rides has been dramatically impacted by COVID, this is an essential service that will continue.
- "Tows" – PBOT continues to respond to the demand for abandoned auto and RV towing. Based on the current data, we do not expect the number of towed abandoned vehicles to decline during the next fiscal year.

Equity Impacts

People with disabilities have long voiced concerns about the level of on-demand service for people in their community. This qualitative feedback was the impetus for developing a program for wheelchair-accessible vehicles. PBOT also collects quantitative data on how many accessible rides were requested and how long a customer waits for wheelchair-accessible rides from the time they request the ride. Administrators will survey customers about their experience to improve the program. Since the pandemic, there has been an expected impact to service levels throughout the region due to a shortage of industry drivers.

While PBOT has yet to do a quantitative analysis of the companies disproportionately impacted by penalties issued for non-compliance with industry regulations, it knows that smaller minority-owned or majority minority-independent contractor companies may sometimes be disproportionately affected. Through our new learning management system, PBOT will require new driver training, which can focus on addressing compliance issues the industry struggles with the most.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Changes to Program

The Towing & PFHT Program has been rapidly evolving. In the past four years, before COVID we have seen a dramatic increase in the number of on-demand rides provided by taxicabs and Transportation Network Companies (TNC) such as Lyft and Uber. The number of rides has been lower due to the COVID-19 pandemic but is expected to increase slightly over the next year. However, it is unlikely the industry will see the number of rides experienced before the pandemic anytime soon.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,294,903	2,870,288	2,971,139	2,382,543	2,382,543
External Materials and Services	2,178,836	1,992,346	2,436,032	3,227,894	3,077,894
Internal Materials and Services	2,188,427	1,982,055	2,778,345	2,238,440	2,238,440
Bureau Expenditures Total	7,662,166	6,844,690	8,185,516	7,848,877	7,698,877
Fund Expenditures					
Contingency	0	0	3,079,239	3,079,239	3,079,239
Fund Expenditures Total	0	0	3,079,239	3,079,239	3,079,239
Requirements Total	7,662,166	6,844,690	11,264,755	10,928,116	10,778,116
FTE	27.90	24.00	19.00	17.00	17.00

Tram Operations

Program Description & Goals

The Portland Aerial Tram is a 3,300 linear foot bi-cable aerial tram rising 500 feet over Interstate 5, the South Portland Neighborhood, and Terwilliger Parkway. It connects the Oregon Health & Science University (OHSU) campus on Marquam Hill to the South Waterfront District. Designed by AGPS Architecture and Garaventa AG, the tram has been integral to the expansion of OHSU and the development of the South Waterfront District. The tram is located entirely within the public right-of-way (SW Gibbs Street) and is owned by the City of Portland.

OHSU oversees operations and has contracted with Doppelmayr USA to operate and maintain the tram on a daily basis. The goal for managing the tram components is that 95% of the tram system will be in fair or better condition. Currently, PBOT is exceeding that goal, as 100% of the tramway and related structures are in good condition. Another goal is to minimize the time during which the tram is not operable. There are instances when the tram must be shut down to maintain the safety of the passengers, generally due to weather or other unforeseen events. Maintenance to the tram is usually conducted during the hours it is closed for business. PBOT exceeded its service target in the past year, as the tram was inoperable less than 1% of the time during operating hours.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

As a public transit provider, we strive to comply with ADA Title II and Civil Rights Title VI requirements as well as the City's broader anti-discrimination policies. All are welcome aboard.

The Portland Aerial Tram reports on and manages all aspects of Title II and Title VI issues per Federal Transit Administration guidance. The Portland Aerial Tram team has also worked with PBOT and City liaisons to develop a robust Title VI and Title II reporting system.

The Portland Aerial Tram supports transit and multimodal options for ease of access to major medical facilities. It is a 100% accessible transit system with ADA compliant stations.

Changes to Program

The Portland Aerial Tram re-opened to the public on May 9, 2022, and resumed normal operations. PBOT and OHSU temporarily limited Portland Aerial Tram capacity to essential travel to OHSU in March of 2020 to limit the spread of the COVID-19 virus.

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	45,897	51,902	68,769	72,416	72,416
External Materials and Services	49,809	73,375	2,692,017	192,000	192,000
Internal Materials and Services	74,391	75,849	94,136	130,000	130,000
Bureau Expenditures Total	170,097	201,127	2,854,922	394,416	394,416
Requirements Total	170,097	201,127	2,854,922	394,416	394,416

Utility Permitting

Program Description & Goals

The Utility Permitting program oversees the intake, monitoring, and review of all street opening requests (e.g., utility trenching and repair permits) for all public and private utility applications. In addition, Vertical Infrastructure is a relatively new program with dedicated staff which will be responsible for permit review and issuance related to small cell infrastructure in the Right-of-Way (5G). Also, this workgroup reviews and issues environmental assessment permits (monitoring wells and underground tanks) in the right of way and conducts plan distribution for franchised and public utility reviews on both capital and developer driven right of way projects in the City.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

As a Utility permitting workgroup, the workload generated through this section are industry and service driven. Applications are reviewed and permitted based on the individual utility needs to provide service throughout the city.

Changes to Program

While Vertical Infrastructure (VI) is a relatively new program with dedicated staff which is responsible for permit review and issuance related to small cell infrastructure in the Right-of-Way (5G). It is set up in a structure similar to the existing street opening program. While the permit requests/volumes have not materialized as predicted by industry, when the permitting volumes increase, there will be a need to increase staff operational needs. When this occurs, the VI program will need to add additional FTE which will be funded with cost recovery permit fees and not GTR resources.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,180,995	3,107,277	3,996,040	4,336,161	4,336,161
External Materials and Services	(17,021)	(199,433)	121,599	229,231	229,231
Internal Materials and Services	1,340,618	2,273,358	1,242,359	1,780,436	1,780,436
Capital Outlay	152,312	126,632	0	0	0
Bureau Expenditures Total	4,656,905	5,307,834	5,359,998	6,345,828	6,345,828
Fund Expenditures					

Tara Wasiak, Interim Director

Transportation and Parking Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Contingency	0	0	27,537	75,872	75,872
Fund Expenditures Total	0	0	27,537	75,872	75,872
Requirements Total	4,656,905	5,307,834	5,387,535	6,421,700	6,421,700
FTE	68.00	59.00	54.00	54.00	54.00

DP: 14839 - Budget Stabilization: Reduction Package**DP Type****Priority****New**

SUB

0

No

Package Description

In the past two years, PBOT has made tough decisions to balance our budget, including ongoing reductions of 10.5% and position eliminations totaling 43.5 FTE. Despite these actions, PBOT still forecasts a significant deficit in the FY 2023-24 General Transportation Revenue five-year forecast.

To address this deficit, PBOT proposes a multi-year budget reduction approach. For FY 2023-24, the bureau submits ongoing programmatic reductions totaling \$6.3M, or 4.3%, of General Transportation resources and position eliminations of 16 FTE. To balance the five-year forecast (FY 2023-24 through FY 2027-28), another reduction of at least 4.5% will be required in FY 2024-25. The reductions required in FY 2024-25 have not yet been identified. Given the current volatility of General Transportation Resources, the bureau believes it is prudent to gage downtown recovery efforts and its effects on parking meter revenue before implementing the full 9% of reductions required to balance the five-year forecast.

Bureau leadership prioritized decision making around: (1) minimizing impact on our strategic plan and transportation justice goals, (2) preserving our existing workforce, and (3) focusing on larger programmatic reductions with less focus on simply "thinning the soup" and expecting our workforce to maintain existing service levels with less staff.

Service Impacts

Proposed reductions are aimed at preserving core services while minimizing impacts to vulnerable communities and the city's policy goals. However, service impacts are unavoidable. The reductions outlined below will impact our work on critical programs, asset maintenance, and support services.

Major Programmatic Reductions

- \$1,475,000 – small capital projects: reduces the yearly funding available for small capital project investments in sidewalks, crossings, bike safety improvements, freight wayfinding, improvements based on 823-SAFE calls, slow streets programming, and plazas. Eliminates one position.
- \$500,000 - residential street sweeping: eliminates residential street sweeping except for those streets in the leaf districts. Staff will shift to vegetation management. Savings captured through vehicle removal and debris disposal costs.
- \$201,195- support for community events: ceases support for special events with minor exceptions. Eliminates two positions and the production, storage, setup, and pickup of street closure barricades and onsite support for bike rides, runs, parades, and other festivals.
- \$250,000 - meter replacement: reduces funding for replacement of parking meters to the minimum level. Will require alternative future funding or changes in payment technology that allow the removal of meters.

Reductions to Asset Maintenance and Parking Services

- \$741,172 – staff support and fleet costs: eliminates two positions in street maintenance and sidewalks and reduces vehicles from our fleet inventory. Our fleet inventory was due for rightsizing based on prior year staffing reductions within the bureau.
- \$200,000 – parking enforcement officers: eliminates two parking enforcement officer positions thereby reducing parking enforcement capacity in metered and non-metered areas.
- \$270,000 – parking consulting & vehicles: reduces funding for the North Portland Parking District plan and reduces funding for rental vehicles to support Derelict RV program.

Reductions to Policy and Administrative Support

- \$140,234 – planning: reduces support for the Regional Transportation Plan, updates to the Transportation System Plan, and guidance to other groups implementing transportation policy.
- \$246,960 - administrative & policy support positions: eliminates two administrative & policy support positions. Reduces capacity to collect, catalogue, and update City code and policies that staff rely on to enforce Development Review requirements and capital design decisions.
- \$130,000 reduction from Traffic Systems for staff and contracting: allocates 75% of a traffic engineer position to work on capital funded projects and reduces contracting dollars for staff support services
- \$167,000 - technology position: eliminates one position that provides technical support for parking, including analysis of pay station and Parking Kitty transaction data.

Efficiencies and Alternative Revenues

- \$100,000 - land lines: eliminates land line phones for employees who also have a cell phone. Reduction should not impact employees' ability to provide services.
- \$600,000 - mobile technology fee: reallocates fee resources to existing technology needs.
- \$350,000 – towing and bank card fees reductions: reduces bank fees due to less parking transactions; redirects towing fees which may delay technology and personnel support.
- \$300,000 – streetcar replacement: replaces annual Streetcar vehicle capital reserve amount with a larger annual contribution made possible by state (HB 2017) transit funding received via agreement with TriMet.
- \$600,000 - dispatch services: transfer dispatch services to the City's 311 system (includes 6 positions).

Equity Impacts

Decision Package Summary

Run Date: 1/26/23

Page 2 of 3

Details

Run Time: 5:32:35 PM

In previous years, PBOT sought every opportunity to realign and invest in its equity goals. With the need to identify 4.3% reductions, managers were required to mitigate the negative impact of reductions on equity outcomes, asking ourselves: How would these reductions impact Portlanders who are Black, Indigenous, people of color (BIPOC), from immigrant and refugee communities, and/or people with disabilities? Wherever possible, they were advised to minimize these cuts and/or take deeper cuts elsewhere to preserve or allow for investment in equity work.

With this budget equity guidance, reduction options were reviewed using the following criteria:

- Impact on high equity areas
- Understanding and addressing barriers and disparate impacts
- Community access and partnership
- Disability access
- Contract equity
- Workforce development

PBOT also considered feedback from our strategic plan's "goal leads," PBOT's Equity & Inclusion Managers, and our Bureau & Budget Advisory Committee. Our conclusion was that, despite careful consideration for equity in our decision-making process and efforts to minimize impacts as much as possible, reductions of this magnitude will impact core services for all Portlanders, including those who are Black, Indigenous, and people of color, from immigrant and refugee communities, as well as people with disabilities.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended- V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	Expense				
200000	Contingency	-1,150,000	0	0	0	0
200000	External Materials and Servi	-2,305,265	0	0	0	0
200000	Internal Materials and Servic	-635,000	0	0	0	0
200000	Personnel	-1,858,904	0	0	0	0
	Sum:	-5,949,169	0	0	0	0
	Major Object Name	Revenue				
200000	Beginning Fund Balance	-5,949,169	0	0	0	0
200000	Miscellaneous Fund Allocati	0	0	0	0	0
	Sum:	-5,949,169	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000029 - Service Dispatcher	-5.00	-238,732	0	-160,182	-417,177
30000077 - Utility Worker II	-2.00	-120,973	0	-70,968	-201,195
30000185 - Parking Code Enforcement Officer	-2.00	-122,086	0	-71,274	-202,700
30000325 - Engineering Technician II	-1.00	-70,606	0	-38,224	-114,232
30000396 - Planner, Sr City-Transportation	-1.00	-103,522	0	-47,129	-158,570
30002494 - Auto Equip Oper II: Tractr-Trailr-CL	-1.00	-59,706	0	-35,274	-99,548
30003002 - Administrative Specialist I	-1.00	-71,201	0	-38,386	-115,033
30003007 - Analyst II	-1.00	-93,506	0	-44,422	-145,081
30003008 - Analyst III	-1.00	-117,417	0	-50,871	-177,271
30003010 - Business Systems Analyst I	-1.00	-115,009	0	-50,223	-174,031
Total	-16.00	-1,112,758	0	-606,953	-1,804,838

City of Portland
Bureau of Transportation

Transportation Operating Fund
Financial Forecast
FY 2023-24 through FY 2027-28

Executive Summary

The Portland Bureau of Transportation (PBOT) operates in a dynamic, and highly challenging, funding environment. While the COVID-19 pandemic has presented the bureau with significant near-term fiscal challenges – including the loss to date of over \$80 million of revenue compared to pre-pandemic projections – it has mainly served to bring forward known structural funding challenges.

Prior to the pandemic, PBOT projected a significant imbalance in its 10-year financial forecast. This imbalance was a product of several fundamental shortcomings in the bureau's funding model. First, the majority of PBOT's discretionary revenues are generated by funding sources over which the bureau – and City – has no control. The State Highway Fund, whose rates are set by the state legislature and whose development and use are restricted by the State Constitution, is the largest example, making up roughly 60% of the bureau's General Transportation Revenues. As a result, the bureau is dependent on statewide decisions to address local funding issues.

Second, both the state and locally controlled funding streams do not keep pace with the bureau's costs. Whereas resources such as permit fees are bound by city policy to achieve cost recovery, and receive annual updates as a result, the vast majority of PBOT's discretionary revenues have been frozen in time. The State Highway Fund was last addressed by the legislature in 2017; on-street parking fees were last adjusted in 2016; and parking citation fees are set and collected by the state court system. As the cost of core service delivery has grown with inflation, these revenue sources have failed to keep pace.

Third, PBOT's revenue-generating mechanisms are often at odds with the bureau's, and City's, policy objectives. Being dependent on fossil fuel taxes, parking fees, and citation revenues puts revenue generation squarely at odds with our climate, mobility and equity goals.

These challenges were known to be severe before the pandemic, but the losses associated with COVID-19 forced the bureau to address them several years earlier than anticipated. The bureau's pre-COVID budgets sought to limit expenditure growth in response to these challenges with measures including a 1% ongoing funding cut in the final pre-pandemic budget. With the severe losses encountered during the pandemic, PBOT and City Council have responded by taking drastic measures to stop the bleeding, reducing ongoing discretionary expenditures by 10.5% over the last two years. Bureau leadership has taken steps in the FY 2023-24 budget to further reduce ongoing discretionary expenditures by 4.3%.

These measures are important interim steps, but it is important to note that they alone are not capable of placing PBOT on solid financial ground. In order to do so, the bureau will need to implement long-term solutions that address these structural challenges, ultimately tracking revenues with inflation and achieving full cost recovery for services where possible. Several revenue development efforts are underway within the bureau, and further discussion with City Council and the public should be anticipated in the following year.

The Portland Bureau of Transportation's base financial forecast for FY 2023-24 through 2027-28 shows a deficit and requires reductions or new revenues in order to balance.

- PBOT's five-year financial forecast deficit is \$60.6 million. In order to balance, ongoing expense reductions of over 9% or the implementation of new revenues will be required.
- The bureau's requested budget includes a decision packages (DP) aimed at addressing the immediate financial shortfall by reducing \$6.3 million (4.3%) of bureau programming. This is the first tranche of a two-year reduction strategy to balance the five-year forecast. Reductions of over 4.5% will also be required in FY 2024-25 to reach the 9% reduction target.
- The proposed expenditure cuts follow a FY 2022-23 budget in which PBOT cut 3.5% and a FY 2021-22 budget cut of 7.5% . The financial outlook continues to reflect the prolonged impact of the COVID-19 pandemic compounded upon long-term structural challenges. Parking revenues in particular have struggled to recover as the City experiences a delayed return of remote workers and tempered demand for in-person dining, retail and other activities.
- In order to maintain service levels, PBOT is drawing down on its discretionary balancing reserves, reducing the balance from \$15.9 million at the start of FY 2022-23 to zero by the end of FY 2024-25. The bureau's reduction strategy will allow this balance to remain positive through the end of FY 2027-28.

The bureau's financial challenges become more acute in years five through ten, as revenues are projected to level off following the final HB 2017 fee increases in 2024 and while expenses are projected to rise with inflation. Without additional revenues – through new funding sources, growth in existing sources, or a combination of the two – PBOT's annual operating deficit will continue to grow, requiring cuts to current service levels in order to remain balanced. However, the ten-year outlook remains highly sensitive to both macroeconomic factors such as the inflation rate, as well as internal policy decisions.

- PBOT's forecast assumes a continuation of the bureau's current level of service and does not fully address its known maintenance backlog. The level of investment assumed in the forecast is not sufficient to prevent transportation infrastructure from further deterioration. PBOT and the City have taken steps to address this funding gap through the Fixing Our Streets program, targeted maintenance investments under HB 2017, and the General Fund Capital Set-Aside, but additional funding is required to prevent further deterioration and bring the City's transportation network to a state of good repair.

PBOT Financial Forecast FY 2023-24 through FY 2027-28

Forecast Assumptions

PBOT continues to endure unprecedented declines in revenues generated within the downtown core, and it is unlikely that they will return to pre-pandemic levels without substantial recovery in office occupancy, retail and restaurant activity, and tourism. The recovery assumptions for these factors, developed in consultation with outside economists, are detailed later in this forecast. However, it is important to note that the long-term impacts of COVID on the transportation system, including potential structural changes to travel patterns or a permanent shift to telecommuting, may take years to become clear.

This forecast leverages numerous data sources to develop and validate the assumptions outlined below. These sources include historical data, including losses incurred and recovery experienced since the pandemic began; national forecasts, particularly those developed by Moody's; state-level economic forecasts produced by the Oregon Department of Administrative Services and ODOT; local forecasts from other City bureaus; and feedback from stakeholders and subject matter experts. While we believe this forecast to be based on the best available information, variability and risk are much greater than in a normal year. The forecast assumes the most probable scenarios based upon the information available, aiming to not artificially constrain the bureau's ability to carry out its mission but recognizing that there is outyear financial risk by not making more conservative assumptions.

Revenue and expenditure projections in this forecast are based on the following assumptions:

- Revenue impacts going forward are greatest in FY 2022-23 and gradually abate throughout the forecast window. The forecast assumes limited long-term, structural impacts as a result of the pandemic. In general, revenues are projected to return to pre-COVID levels by in FY 2023-24.
- State Highway Fund revenues, including HB 2017 revenues, are projected by ODOT and reflect the October 2022 forecast. Forecasted revenues include all scheduled increases to gas tax, weight-mile tax, and DMV fees included in the legislation. ODOT's forecast assumptions are discussed in detail below. Future increases to State Highway Fund tax rates are not assumed.
- Expected interagency funding is based on current service levels and assumes continued agreements with other City bureaus.
- Operating and capital programs leverage external resources wherever possible, while maximizing cost recovery of direct and overhead costs of all services and projects.
- The forecast assumes a continuation of current service levels and resulting deficit. Changes to service levels, including staffing levels, are reflected in the bureau's decision packages and discussed in more detail below.
- Revenues and investments from the Fixing Our Streets program reflect a December 2024 expiration of both the local gas tax and Heavy Vehicle Use Tax. If not renewed, the forecast assumes that all investments associated with this revenue will end or be replaced with an alternative, non-discretionary source.
- No changes to bureau policy are assumed with respect to fees and charges assessed by the bureau, except for phased increases to development related permit fees. The forecast

assumes that all other programs not currently meeting cost recovery will continue to be subsidized.

- On-street parking meter rates are assumed to increase by \$0.40 per hour starting in FY 2023-24.
- Inflation rates are a weighted average for PBOT of the inflation factors distributed by the City Economist. In keeping with the City's projections, inflation rates reflect adjustments to employer PERS contributions in FY 2023-24 and FY 2025-26 to address the system's unfunded actuarial liability. Additional biennial increases are identified as a risk but exist outside the five-year forecast window. See below for estimated inflation factors by year:

Forecast Inflation Factors by Fiscal Year				
2023-24	2024-25	2025-26	2026-27	2027-28
5.0%	3.1%	4.7%	2.6%	4.5%

The pandemic continues to accelerate structural revenue challenges that existed prior to 2020. With revenue from HB 2017 flattening in FY 2024-25 and other revenue sources experiencing minimal growth, the bureau had already anticipated drawing down reserves to balance future years. Further losses incurred due to lagging recovery have resulted in the need for additional cuts or revenues to balance the five-year forecast. However, even with the five-year forecast balanced, PBOT does not have the capacity to fully address its deferred maintenance backlog and changing service demands.

Discretionary Revenue Forecast

General Transportation Revenue (GTR)

General Transportation Revenue (GTR) is PBOT's source of discretionary revenue. The sources of GTR are identified in Tables 1 & 2:

State Highway Fund revenues, also referred to as gas tax, consist of funds generated by state motor fuels taxes, weight-mile taxes on heavy trucks and registration, titling and licensing fees ("DMV fees"). Projections include incremental funds generated by HB 2017. State Highway Fund tax rates and fees are established by the state legislature.

Parking Meter revenues are generated by the city's five metered parking districts. In the Central Eastside, Lloyd, Marquam Hill and Northwest districts, a majority of net revenues are restricted for use within the district. Parking meter rates are established in the City's annual fee schedule.

Parking Citations consist of fines assessed by Parking Enforcement Officers for parking violations in both metered and non-metered areas.

Parking Permit revenues include fees for temporary parking permits for construction sites, loading zones and special events, as well as the City's Area Permit Parking Program (APPP). Revenues also include surcharges assessed by the Central Eastside and Northwest APPP districts, which are reserved for use within their respective districts.

Parking Garage revenues represent transfers of excess revenue from City-owned parking garages to the Transportation Operating fund, subject to availability.

General Fund currently includes an annual transfer of approximately \$36,000 for metered parking spaces removed for the creation of Director Park. Prior to FY 2017-18, PBOT received an annual transfer of Utility License Fees (ULF).

General Transportation Revenue History and Forecast

Table 1 shows the five-year history and Table 2 provides a five-year forecast of discretionary revenue sources.

Table 1
History of Transportation Discretionary Revenue (In Millions)

Revenue Source							Estimated
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
State Highway Fund (Gas Tax)	\$ 69.7	\$ 79.6	\$ 75.4	\$ 82.3	\$ 89.7	\$ 83.0	
Parking Meters	\$ 36.2	\$ 37.0	\$ 28.4	\$ 16.7	\$ 26.2	\$ 32.1	
Parking Citations	\$ 6.9	\$ 8.2	\$ 5.7	\$ 2.5	\$ 3.4	\$ 5.3	
Parking Permits	\$ 12.3	\$ 13.5	\$ 10.8	\$ 8.9	\$ 9.9	\$ 11.7	
Parking Garages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest on Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.2	
General Fund	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	
Revenue Total	\$ 125.1	\$ 138.3	\$ 120.3	\$ 110.4	\$ 129.2	\$ 132.3	

Table 2
Forecast Transportation Discretionary Revenue (In Millions)

Revenue Source	Estimated					
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
State Highway Fund (Gas Tax)	\$ 83.0	\$ 85.6	\$ 88.5	\$ 89.0	\$ 89.1	\$ 89.1
Parking Meters	\$ 32.1	\$ 40.3	\$ 40.8	\$ 42.2	\$ 42.8	\$ 42.8
Parking Citations	\$ 5.3	\$ 6.4	\$ 6.6	\$ 6.6	\$ 6.6	\$ 6.6
Parking Permits	\$ 11.7	\$ 13.4	\$ 15.2	\$ 16.4	\$ 17.0	\$ 18.1
Parking Garages	\$ -	\$ -	\$ 1.8	\$ 1.8	\$ 1.8	\$ 1.8
Interest on Investments	\$ 0.2	\$ 0.2	\$ 0.2	\$ -	\$ -	\$ -
General Fund	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04
Revenue Total	\$ 132.3	\$ 145.9	\$ 153.1	\$ 156.0	\$ 157.3	\$ 158.4

State Highway Fund The pandemic has affected the three State Highway Fund revenue streams (motor fuels taxes, weight-mile taxes and DMV fees) in different manners, and their paths to recovery vary. Motor fuels taxes and DMV fees were most immediately impacted, whereas trucking activity increased as the state shut down, thus holding weight-mile taxes close to pre-COVID levels.

Gasoline and diesel sales for vehicles weighing less than 26,000lbs fell by over a third in April 2020 compared to the prior year before recovering throughout the summer. Although ODOT's previous projections assumed that demand would stall short of pre-pandemic levels, by summer of 2021 statewide sales had virtually returned to normal.

After falling sharply in the spring of 2020, when DMV offices were closed to all but a limited number of commercial transactions, fees from licenses, registrations, vehicle titles and other transactions have recovered sharply. Many of those lost transactions, such as replacing a license, were non-discretionary and have been made up as DMV expanded renewal options and statewide grace periods for expired licenses and registrations have sunset.

As COVID impacts recede, revenues are projected to return to a baseline that is primarily influenced by tax and fee increases introduced under HB 2017. In January of 2018, state gas tax rates increased from 30 to 34 cents per gallon, with comparable increases in weight-mile tax and DMV fees. Additional increases of two cents per gallon each, along with further increases to weight-mile tax and DMV fees, became effective January 1, 2020 and 2022. The final scheduled increase to fees under HB 2017, including an additional two cents per gallon, will occur in January 2024. The forecast assumes that the final increase will occur as scheduled. While technically conditional, its enactment is subject to reporting and accountability requirements, not economic conditions.

It is important to note that the financial forecast does not presume any future action by the state to increase State Highway Fund revenues. As a result, no further increases to rates are assumed beyond those already approved and enacted by the legislature under HB 2017. This approach reflects the uncertain nature and timing of tax and fee increases authorized by the state. In the past 30 years, the gas tax and weight-mile tax were adjusted twice prior to HB 2017: in 1993 and 2011. Vehicle registration and DMV fees also increased twice during that time, in 2001-03 and 2009.

After the final increase in January 2024, State Highway Fund revenues are projected to flatten or decline slightly, creating additional pressures on the bureau's discretionary revenues. In previous forecasts, this flattening has occurred at the tail end of the five-year forecast window, resulting in limited near-term financial impacts. As this date has advanced in the forecast, the financial impacts have increased significantly: absent expense cuts or new revenues, approximately 87% of the bureau's projected five-year losses will occur in FY 2025-26 through FY 2027-28. This challenge persists and grows in years six through ten of the forecast. Because the State Highway Fund constitutes around 60% of PBOT's discretionary revenues, balancing the long-term forecast without increases to State Highway Fund revenues will require large increases in parking revenues or the development of additional, sustainable revenue streams.

Parking Meters

On-street parking revenues were among the most severely impacted by COVID-19 and remain well below pre-pandemic averages. Monthly revenues fell to as little as 13% of pre-COVID averages in April 2020, followed by a gradual recovery through the fall and winter. The current forecast assumes that parking will never return to pre-pandemic levels, eventually leveling off at 88% of pre-pandemic levels.

The forecast is developed with a range of possible scenarios in mind, all of which assume demand will remain suppressed. Forecast scenarios are developed using assumptions for several key factors: public health (viral spread and associated policy/restrictions); discretionary activities (dining and retail); office occupancy; and local tourism. Experience over the spring and summer of 2021 demonstrated that a reduction in public health restrictions and increasing discretionary activity (as measured by in-person dining demand) are important drivers of parking demand in the central city, but also that these factors alone could not bring revenues to pre-pandemic levels.

The forecast assumes that a return to in-person work, especially in the downtown core, will be one of the most critical factors in restoring on-street parking revenues. Although on-street spaces are not primarily used for commuting, the lack of office workers has contributed to an overall decline of economic activity in the area, with a corresponding decrease in parking demand. PBOT's downtown recovery and parking forecast assumptions are currently being reviewed and vetted by EcoNorthwest, a consulting firm with an extensive history of economic modeling for local and regional governments and private-sector clients.

Parking Citations

Losses from parking citation revenue due to COVID originally mirrored those experienced by on-street parking. At the peak of the statewide lockdown, citation revenues dropped to virtually zero as officers were assigned to only essential duties (e.g. blocked driveways or fire lane violations). Citation figures recovered to around 40-50% of pre-COVID levels by early fall 2020 before leveling off, similar to on-street parking. Since then, recovery has lagged behind on-street parking, remaining around 40% of pre-COVID levels even as on-street revenues reached nearly 70% over the summer.

The forecast assumes citation revenues will continue to recover in FY 2023-24 but remain around FY 2023-24 levels throughout the five-year forecast.

Permit Parking

As with on-street parking, Area Permit Parking Program (APPP) and Special Permit revenues continue to recover. While revenues did not fall as far as metered parking, FY 2020-21 permit sales were down by 20% compared to FY 2018-19. Based on current trends, the forecast assumes steady growth in FY 2023-24 and throughout the forecast.

Reserved Parking, also known as Temporary Street Use Permits (TSUPs), were analyzed by looking at two distinct drivers of demand: market-driven forces, which impact short-term uses (i.e. a wedding caterer reserving spaces for a day); and development-driven forces, which create demand for long-term space reservations (i.e. blocking the frontage of a construction site). Of the three major TSUP fees in the forecast, two are driven by a mixture of market and development forces (Metered Area Reserved and Non-Metered Reserved parking), while the Parking Operations Fee – which requires a valid BDS building permit – is tied exclusively to property development.

To date, the forecast for TSUPs has been the best-performing portion of the prior forecast, and as a result it has experienced the fewest changes. In aggregate, volume and revenue projections have performed well. The forecast assumes steady growth in these resources through the 5-year period.

Prior to COVID, the forecast had assumed development-linked revenues would decline as the city's red-hot commercial real estate market cooled – an assumption that was confirmed by a sustained

decline in transactions from late 2018 through early 2020. The COVID update to this portion of the forecast was informed by trends to date, feedback from industry stakeholders, and the Bureau of Development Services' five-year forecasts for building permits and land use applications. The forecast also takes a conservative approach, assuming that volumes will ultimately recover to immediate pre-COVID trends, not peak levels seen in FY 2017-18 and 2018-19. One exception to this is Metered Area Reserved permits, which continued to grow until immediately prior to the pandemic. To maintain the same level of conservatism, the forecast discounts their eventual level of recovery.

Partially offsetting these losses, the forecast continues to incorporate existing policies that ensure permit fees reflect the full cost of the service provided. Projections assume an annual inflationary increase in permit parking rates to track the rising cost of service. These changes are addressed in the bureau's annual fee study and incorporated into PBOT's fee ordinance.

Parking Garages

Garage revenues, like on-street meters, have seen a dramatic and sustained reduction since March 2020. As an enterprise fund, the Parking Facilities Fund is obligated to address the operation and maintenance of its facilities (the parking garages) first; only after these obligations are met can excess revenues be declared and subsequently transferred to the Transportation Operating Fund.

General Fund resources are limited to an annual contribution of \$35,640 to offset revenue losses from on-street parking spaces removed to create Director Park. Not included in this total are General Fund contributions to non-discretionary programs, including ADA compliance, streetlight operations and contributions from the General Fund's capital set-aside.

Discretionary Expenses

Table 3 shows PBOT's five-year forecast of expected revenue and expenses supported by General Transportation Revenue (GTR). Components of PBOT's discretionary expenses include:

Bureau Operating expenditures support the bureau's day-to-day operations and maintenance activities, as well as bureau administration.

CIP – Annual Allotment represents ongoing contributions of GTR to capital programs. A sizeable portion of these funds are used as local match payments for various grant-funded projects. This also includes the bureau's ADA curb ramp program. Increases since the previous forecast reflect the movement of several programs from the operating budget to the CIP.

Fund Requirements are bureau-wide expenditures and provisions not attributable to a single program. These include debt service payments and sinking funds for anticipated future expenditures, as well as contributions for citywide administrative costs.

Overhead Recovery is a credit to GTR and represents the portion of bureau general and administrative costs that are offset via non-GTR funding sources, including capital grants, interagency agreements and permit fees. For each dollar of GTR overhead recovery, there is a corresponding non-discretionary expense. The overhead recovery forecast is based on a combination of budgeted labor expense in overhead-generating programs as well as historical

recovery levels. From FY 2021-22 through FY 2024-25, the forecast includes overhead recovery from the renewed Fixing Our Streets program.

Table 3
Five-Year General Transportation Revenue Budget (In Millions)

	Estimated					
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Requirements						
Bureau Operating	\$ 138.4	\$ 138.8	\$ 143.1	\$ 149.8	\$ 153.8	\$ 161.1
CIP - Annual Allotment	41.2	20.0	19.2	20.0	26.0	21.2
Fund Requirements	30.1	28.4	33.0	35.2	31.7	38.1
Overhead Recovery	(33.0)	(39.2)	(35.3)	(34.3)	(35.1)	(34.7)
Total Requirements	\$ 176.7	\$ 148.0	\$ 160.0	\$ 170.7	\$ 176.4	\$ 185.7
Revenues						
State Highway Fund	\$ 83.0	\$ 85.6	\$ 88.5	\$ 89.0	\$ 89.1	\$ 89.1
Parking	49.1	60.1	62.6	65.2	66.4	67.5
Parking Facilities Fund Transfer	-	-	1.8	1.8	1.8	1.8
General Fund Transfer	0.04	0.04	0.04	0.04	0.04	0.04
Interest on Investments	0.2	0.2	0.2	-	-	-
Total Revenues	\$ 132.3	\$ 145.9	\$ 153.1	\$ 156.0	\$ 157.3	\$ 158.4
Annual Surplus/Deficit	(44.4)	(2.1)	(6.9)	(14.7)	(19.1)	(27.3)
Beginning Balance	53.6	9.2	7.2	0.3	(14.3)	(33.4)
Ending Balance	\$ 9.2	\$ 7.2	\$ 0.3	\$ (14.3)	\$ (33.4)	\$ (60.7)
Reserves & Contingency						
Operating Contingency	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8
Transportation Reserve Fund	10.7	11.4	12.1	12.8	13.5	14.2
	\$ 11.5	\$ 12.2	\$ 12.9	\$ 13.6	\$ 14.3	\$ 15.0

PBOT's prior year responses to the revenue challenges created by COVID-19 are reflected in the base expense forecast. Addition reductions taken in FY 2023-24 and planned for in FY 2024-25 are not reflected in these figures.

The FY 2023-24 Requested Budget includes a decision package (DP) with additional ongoing GTR reductions totaling \$6.3 million, which will yield approximately \$33 million in savings over the next five years. As noted above, these reductions, combined with reductions planned for FY 2024-25, are essential to balancing the five-year forecast.

Risks and Opportunities

COVID-19 Impacts

The long-term impacts of the pandemic remain to be seen, but they continue to add a level of revenue and expense risk. Nearly three years in, it remains to be seen the extent to which COVID has permanently altered commuting patterns, shopping and dining preferences, and even

where people choose to live – all with potentially significant impacts to the bureau’s current funding mechanisms and investment priorities. In the near term, PBOT’s priority will be understanding how these changes will affect the bureau; in the long run, it will be challenged to reorient its funding and investment strategies accordingly while ensuring that the transportation system is aligned with the city’s long-term needs.

Divergent Paths to Recovery

Previous forecasts assumed that the recovery in transportation revenues would largely mirror the wider economy’s return to normal. This, however, has not proven to be entirely true. On the one hand, statewide mobility – and therefore transportation revenues – have virtually recovered to pre-pandemic levels. This is reflected in an improved State Highway Fund forecast, as well as indicators such as fuel sales, which have mostly returned to pre-COVID levels, even within the City of Portland.

However, this macro recovery has not been as evident within the central city, where PBOT derives most of its non-State Highway Fund discretionary revenues. As noted above, parking activity remains well below pre-pandemic levels, a fact that reflects lower office occupancy and discretionary trips into the city’s core.

This decoupled recovery presents a unique challenge to the bureau as it forecasts future revenues.

Remote Work

COVID-19 has the potential to permanently shift commuting patterns through the widespread implementation of telework. The pandemic provided an extreme preview of the potential impacts, with rush hour traffic lessening and transportation revenues dropping. With many employers approaching three years of fully remote or hybrid work, the return to a five-day, in-person workweek are increasingly less likely. In the same vein, office space occupancy remains substantially higher than before the pandemic, and survey data suggests that most employers see a need for the same or less square footage going forward. The long-term impacts of this – absent the backdrop of a global pandemic – remain to be seen. However, if recent experience is any guide, the impact to parking revenues in the downtown core will be much greater than the risk to State Highway Fund revenues.

E-Commerce

The pandemic-driven increase in online shopping and deliveries may present both risks and opportunities for the City’s transportation system. The long-term impacts to existing revenue streams are unclear: on the one hand, a permanent shift to deliveries over brick-and-mortar stores erodes local travel demand; conversely, additional shipping generates more weight-mile tax revenue and diesel fuel sales (for lighter delivery trucks), as seen since early 2020. The growing role of delivery services as users of the public right of way also presents new opportunities to fully capture the value they create, as well as to mitigate negative externalities such as congestion or greenhouse gas emissions, through the use of fees and charges.

Dependence on Downtown

Much of the bureau's discretionary revenue – including the overwhelming majority of on-street parking, parking citations and temporary street use permits – is generated within the downtown core. Given its dependence on offices and hotels, recovery in downtown may lag other parts of the city and region, presenting additional risk to GTR.

Evolving Use of the Public Right of Way

As part of its pandemic response, the bureau has implemented the Healthy Business Program, which has permitted use of the public right of way (including sidewalks, parking, loading or travel lanes) by private businesses. This temporary program is currently funded solely by American Rescue Plan Act funds and has allowed businesses to significantly expand outdoor dining and shopping options.

The forecast does not assume any significant changes to right of way allocation following the pandemic. Should the Healthy Business Program be implemented permanently, PBOT will be faced with an immediate risk of increased program costs and the loss of metered parking spaces, some of which may be mitigated through the implementation of permit fees. The program also raises new challenges for PBOT's management of the right of way by potentially restricting public right of way access to the benefit of private businesses.

State Highway Fund

State Highway Fund revenues (motor fuels, weight-mile and vehicle registration and titling fees) are not indexed to inflation. This stagnation is compounded by increasing fuel economy and electrification, which reduce the amount of tax generated for every mile driven. In the short term, these trends are partially offset by biennial fee increases from HB 2017, allowing revenue to nearly grow in line with expenditures. However, following the final scheduled increase in January 2024, State Highway Fund revenues are projected to plateau or decline. This creates a significant divergence between revenues and expenses in years six through ten of the forecast, during which time expenses are projected to grow at approximately 3% per year.

Legislation sponsored by the Road User Fee Task Force was introduced in the 2021 session. This, along with several competing bills, sought to address these revenue challenges through expansion of the state's Road Usage Charge (RUC), currently known as OreGO. Although none of these bills passed in the 2021 session, the bureau is hopeful that similar bills will be introduced during the 2023 long session. It should be noted, however, that transitioning from a gas tax to a RUC alone will only address the diminishing of future State Highway Fund revenues due to higher fuel economy or EV adoption. Absent significant growth in statewide vehicle miles traveled, increases in rates would also be required to address PBOT's revenue challenges.

Pricing Options for Equitable Mobility

In FY 2021-22, City Council adopted the Pricing Options for Equitable Mobility (POEM) plan, a comprehensive approach to implementing new or enhanced pricing strategies to improve mobility and address historic inequities in transportation funding and investment. The charge to expand pricing – both on existing revenue sources such as on-street parking – as well as on currently unpriced activities such as private parking lots creates opportunities to both broaden and deepen the pool of General Transportation Revenues. New revenues will be viewed through

the POEM framework and will require the bureau to create and implement new programs to discount or otherwise mitigate the impact of new fees or fee increases.

Dependence on Fossil Fuels

PBOT is almost entirely reliant on fees generated by motor vehicles for its discretionary revenue. However, this reliance on single-occupancy vehicle (SOV) travel is at odds with travel preferences in an increasingly dense city, as well as the City's climate, safety, and congestion-reduction targets. Emerging technologies such as e-scooters and autonomous vehicles also stand to change traditional auto commuting patterns, presenting both challenges to existing revenue streams and opportunities to align PBOT's discretionary revenue with modern commuting preferences, especially in light of pandemic-induced changes to travel patterns.

State Legislative Impacts

Discretionary funding available via the State Highway Fund may be impacted by future legislation aimed at curbing the state's carbon emissions. As the largest source of carbon emissions, the transportation sector has been identified as a priority for reductions in recently-introduced carbon cap and invest legislation, such as HB 2020 in the 2019 session. While carbon taxes on gasoline and diesel would be subject to the same constitutional restrictions as the gas tax, the mechanisms by which this revenue would be distributed, as well as the restrictions placed on funding activities that do not directly mitigate climate change, are unknown. At the same time, state legislative analyses have determined that carbon cap and trade legislation would reduce fuel sales, leading to a long-term decline in traditional gas tax and weight-mile tax revenues, and therefore bureau discretionary revenues.

Inflationary Pressures

Projected inflation rates result in requirements growing faster than revenues. Without an ongoing revenue stream that is indexed to inflation, the bureau will need new resources to balance its forecast.

Adding to this pressure, labor costs have consistently outpaced other inflation indicators. This has largely been a product of the state's unfunded pension liability, which has resulted in biennial increases to the required employer contribution to PERS. In addition, PBOT faces cost pressures in excess of inflation from labor agreements and will likely see unbudgeted increases as contracts are settled.

PBOT has also experienced in recent years growth in interagency (intra-city) expenses that have exceeded inflationary targets. These represent increases in costs at partner bureaus, which are passed directly to PBOT as part of the annual budget process.

Long-Term Maintenance Requirements

Despite the addition of new funding from HB 2017 and Fixing Our Streets, current investment levels in maintenance are insufficient to meet the City's targets for pavement and other asset conditions. Infrastructure conditions are detailed further in Appendix A. Assets not listed in the Status and Condition Report, including Streetcar, represent further long-term liabilities as capital investments will be required to replace an aging fleet.

Asset risks extend beyond PBOT assets and include liability for the Portland Harbor Superfund site, for which PBOT will be assessed a share of the City's costs.

Full Cost Recovery

Most of PBOT's existing fees and charges are based on methodologies that are now three decades old. Although City financial policy directs bureaus to recover the full cost of services provided, the methodology for these fees has not kept pace with evolving service demands, such as greater public involvement for land use applications or applicant support at the permit center. In addition, cost recovery for these permits is narrowly defined to focus on internal bureau costs to process a permit but omit the permitted activities' impact on climate, congestion, equity, or asset condition.

General Fund Support for CREEC Settlement

In 2018, the City agreed to a settlement concerning the construction of accessible infrastructure, which requires the City to construct 1,500 ADA-accessible curb ramps per year for 12 years. The forecast assumes this requirement is met through a combination of General Transportation Resources, various capital improvement projects, previously allocated Build Portland and General Fund resources, and future allocations of General Fund, General Fund Capital Set-Aside, and Build Portland resources. If the additional General Fund and Build Portland resources are not allocated to this effort in future years, the impact to General Transportation Revenues would be severe.

Reserves and Contingency

City policy instructs PBOT to maintain a Transportation Reserve fund to address emergencies, bridge temporary revenue shortfalls, and provide stability throughout the economic cycle. The fund consists of two components: the Emergency Reserve, intended to address unexpected one-time requirements such as natural disasters; and the Countercyclical Reserve, intended to maintain service levels that would otherwise be impacted by revenue losses during an economic downturn. The targets for the Emergency Reserve and Countercyclical Reserve are each set at 5% of annual gas tax and on-street parking revenues, or 10% of gas tax and parking revenues combined. The Transportation Reserve Fund will begin FY 2023-24 with a balance of \$10.7 million. In accordance with city policy, PBOT's financial plan calls for annual contributions of \$700,000 to the Reserve Fund until the 10% target is met.

In addition to the Reserve Fund, PBOT maintains an operating contingency to provide a buffer to short-term requirements, such as unusual snow and ice conditions and landslides. However, the current level of operating contingency provides little buffer to bridge short-term budget gaps or support costs incurred due to emergencies such as major landslides, flooding, or earthquakes.

Non-Discretionary Revenues and Expenses

Revenues

Taxes include revenue generated for the Fixing Our Streets program by the City's ten-cent local gas tax and Heavy Vehicle Use Tax. The renewed local gas tax and Heavy Vehicle Use Tax have a sunset date of December 31, 2024. Proceeds from these taxes are held in subfunds within the Transportation Operating Fund and dedicated exclusively to projects under the Fixing Our Streets program.

Licenses and Permits include cost recovery revenues for the processing of construction and street use permits, as well as regulation of taxis and transportation network companies (TNCs). Like discretionary revenues, PBOT's various cost recovery fees and charges have been impacted by the COVID-19 pandemic. Construction and street use permits are projected to slowly recover. As with discretionary Temporary Street Use Permits, these revenues are not expected to fully recover until the end of the five-year forecast. Similarly, fees from TNCs dropped dramatically at the beginning of the pandemic and remain below pre-COVID levels. In recent fee studies, PBOT has identified development-related fees that are not achieving cost-recovery as intended; to address the shortfalls, PBOT has proposed to phase-in increases so that fee revenues fully fund staff costs.

Charges for Services include a variety of fees for services, including System Development Charges (SDCs) paid by developers to mitigate impacts of new construction on the transportation system, as well as land use and building plan review fees. A consultant has been engaged to further refine the long-term outlook for property development, and therefore SDCs, across the city.

Intergovernmental includes revenue from cost-sharing agreements for Portland Streetcar (Tri-Met) and the Portland Aerial Tram (OHSU). Long-term revenues for Portland Streetcar assume increasing operating contributions from Tri-Met as a result of improved service on the A and B lines.

Bond and Note Proceeds are resources generated by debt issuance. The forecast reflects debt-supported expenditures for Build Portland and the January 2022 bond issue to fund HB 2017 and SDC projects (2022 Series A LTRB).

Fund Transfers include one-time and ongoing transfers from other City funds, including transfers from the General Fund for streetlight operations and construction of ADA-compliant curb ramps, as well as the Local Improvement District (LID) fund for LID capital projects.

Interagency revenues are reimbursements for work performed on behalf of other City bureaus. Interagency revenues reflect the full cost of performing a service, inclusive of general and administrative expenses. Overhead recovered via interagency agreements is reflected in the Overhead Recovery offset within the bureau's discretionary expenditures. Reimbursements are expected to grow in line with inflation.

Expenses

Non-discretionary expenses are linked to their funding sources. As most non-discretionary revenues are received on a reimbursement basis, or calculated to ensure cost recovery, revenue and expenditure levels tend to move in tandem. If a revenue shortfall is anticipated, expenditures must be reduced accordingly. Over the past few budget cycles these impacts have been seen in the Development, Permitting & Transit group as well as Regulatory Operations, both of which have experienced significant declines in revenue throughout the pandemic. The budget minimizes service level impacts in both by bridging the most severe near-term impacts with a one-time draw on countercyclical reserves, which have been maintained to address acute shortages during a downturn in permitting activity. These reserves consist of prior-year fee revenues and are separate from the Transportation Reserve Fund.

Risks & Opportunities

COVID-19 Impacts

Most, if not all, of the risks outlined in the discretionary revenues section of this forecast apply to non-discretionary permit and fee revenues. For fees linked to construction and development, there remains considerable uncertainty in the timing and shape of recovery, and the risk of permanent, structural changes remains.

Changing Development Patterns

The long-term changes brought about by COVID may have significant impacts on the bureau's permitting revenues. In the short term, development activity is expected to remain depressed, particularly in the office and hotel market. In the long run, shifts in the market that favor suburban development or smaller/single family housing may impact the total demand for permitting within the city and the types of permitting and traffic control required at building sites. Changes to large developments may also have a disproportionate impact on SDC revenues: in previous fiscal years, the largest 1% of projects generated over a third of SDCs.

Grant Funding Availability

Grants are a critical source of funding for PBOT's capital program, but funding levels have declined in recent years. The bureau's current allocation of discretionary revenue to the CIP mostly serves as match payments for grants.

Regional Funding Priorities

The City must coordinate revenue generation and capital investment with county, state, and regional partners (TriMet, Metro). These efforts offer the City opportunities to advance projects on major arterial streets and high-capacity transit corridors. However, large regional funding initiatives may compete with the City's ability to raise dedicated, local transportation revenues.

PBOT Fees

PBOT performs an annual review and update of transportation service charges and fees. Each May, Council approves an ordinance to update PBOT fees for the next fiscal year.

Appendix A: Infrastructure Condition

The condition and trends in the City's transportation infrastructure have a direct bearing on the long-term condition of the Transportation Fund. Transportation manages different classes of assets worth over \$18 billion. The five most expensive elements of infrastructure are pavement (the street system), traffic signals and street lights, bridges and structures, and sidewalks.

Funding Transportation Infrastructure

Current service level funding, including temporary funding from Portland's local gas tax and Fixing Our Streets, is not adequate to maintain the City's infrastructure at targeted service levels. Table A-1 summarizes the additional funding required to improve asset conditions to meet the bureau's target service levels (\$400 million per year over 10 years). An estimated \$276 million per year for 10 years is needed to meet PBOT's existing goal for pavement condition. This would make the streets significantly better than today and reduce PBOT's ongoing obligation to rebuild pavement in Poor and Very Poor condition. Not included in these figures are Streetcar and Tram, which currently report no unmet need, and unimproved (gravel) streets, which do not meet the City standard for maintenance.

Table A-1
Annual Additional Funding Required to Meet Target Asset Conditions
(in millions)

Asset Category	Confidence Level	Funding Required to Meet Target Condition
Arterial & Collector Streets*	High	\$123
Local Streets*	High	\$153
Sidewalk System	Low	
Sidewalks	Low	TBD**
Curbs	Low	TBD
Corners	Low	\$53.2
Bridges	High	\$23.2
Signal Hardware	Low	\$36.3
Street Lights	Low	\$0.1
Other Transportation Assets***	Low	\$11.6
Total		\$400

* StreetSaver, pavement modeling system, assumes a fixed inflation rate, straight-line annually over a 10 year period.

** Adjacent property owners are financially responsible for repairing sidewalks.

*** Includes signs and pavement markings; street light poles; traffic calming devices; non-bridge structures; signal components besides hardware.



City of Portland
Bureau of Transportation



Parking Facilities Fund
Financial Forecast
2023-2028

Page Break

EXECUTIVE SUMMARY

The Parking Facilities Fund supports the SmartPark Program, which includes the operation and maintenance of City-owned parking garages. The SmartPark mission is to support the economic viability of the Central City by providing an affordable system of parking garages which primarily meets the short-term needs of shoppers, visitors and business clients, and by investing in other Central City transportation improvements. The City-owned garage facilities house approximately 3,800 parking spaces, 71,800 square feet of commercial space, and a public heliport.

This planning document represents the starting point for the FY 2023-28 budget process. The five-year forecast is updated annually.

The forecast for the fund's finances over the next five years shows that the fund will be able to provide sufficient operating revenues to support operations and maintenance, fund level obligations, and meet reserve targets.

Parking Facilities Five Year Financial Forecast

	Projected	Requested				
RESOURCES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Service Charges and fees	10,310,224	10,910,389	11,729,447	12,635,314	13,730,612	14,752,530
State Sources	0	0	0	0	0	0
Local Sources	0	0	0	0	0	0
Miscellaneous Revenues	51,000	56,600	56,600	56,600	56,600	56,600
<i>Revenue Subtotal</i>	10,361,224	10,966,989	11,786,047	12,691,914	13,787,212	14,809,130
Cash Transfers	3,620,000	0	0	0	0	0
Inter-fund Service reimbursements	1,247,343	1,262,615	1,262,615	1,262,615	1,262,615	1,262,615
Beginning Fund Balance	3,082,918	1,038,971	1,044,720	3,005,004	2,984,920	4,084,815
TOTAL RESOURCES	18,311,485	13,268,575	14,093,382	16,959,533	18,034,747	20,156,560

REQUIREMENTS

Personal Services	877,706	858,246	887,770	941,391	967,091	1,022,795
External Materials & Services	10,208,544	6,644,318	7,089,231	9,557,970	10,192,182	8,106,689
Internal Materials & Services	3,323,753	1,990,754	2,040,523	2,089,496	2,139,644	2,190,995
Capital Outlay	435,924	360,825	450,000	0	0	0
General Fund-Overhead	322,832	257,463	263,900	270,234	276,720	283,361
Other Fund Transfers	339,755	348,249	356,955	1,115,522	374,295	2,183,278
Debt Retirement	1,764,000	1,764,000	0	0	0	0
Contingency Major Maintenance & equipment	205,409	305,102	2,245,633	2,203,161	3,283,504	5,545,160
Operating reserve	833,562	739,618	759,370	781,759	801,311	824,282
<i>Total Contingency</i>	1,038,971	1,044,720	3,005,003	2,984,920	4,084,815	6,369,442

TOTAL REQUIREMENTS**18,311,485 13,268,575 14,093,382 16,959,533 18,034,747 20,156,560****OVERVIEW**

The Portland Bureau of Transportation (PBOT) manages the Parking Facilities Fund. PBOT provides policy direction for the parking system and makes decisions regarding the garage system's business and public policy goals.

PBOT's SmartPark Program manages the six City-owned public garages located in downtown Portland, including 1st & Jefferson, 3rd & Alder, 4th & Yamhill, 10th & Yamhill, Naito & Davis, and O'Bryant Square. The garages house approximately 3,800 parking spaces and 71,800 square feet of commercial space. The Portland Downtown Heliport is located at the top of the Naito & Davis garage.

Due to structural issues, the O'Bryant Square (OBS) Garage is permanently closed. The garage is scheduled to be demolished fiscal year 2022-2023. The cost of this demolition is estimated to be \$5 million with \$3.5 million of funding identified (\$2.2 million from Parks, \$670,000 from the General Fund, \$750,000 from a General Transportation Revenue loan to the parking facility fund). The \$1.5 million of unfunded expenses represent a significant risk to this forecast as elaborated below.

RESOURCES

The primary sources of funding for the Parking Facilities Fund are parking garage revenue, interagency revenue, and space rental revenue. PBOT sets parking rates based on market conditions and to support the City policy to provide inexpensive short-term parking for downtown shoppers and visitors.

The garages have rates for hourly, daily, evening, weekend, and monthly parking. The rates are updated annually, and occasionally mid-year as appropriate. All parking garage rates are included in the Transportation Fee Schedule, which is available online at <http://www.portlandonline.com/auditor/index.cfm?c=38636&a=308415>

REQUIREMENTS**Bureau Requirements**

Bureau requirements consist of labor, external materials and services, and internal materials and services.

Labor charges consist of five full-time employees that manage and oversee the operations of the garages. The fund will also be receiving the help of some employees from other groups mostly Parking Operations staff.

Major external materials and services include construction and engineering work for major maintenance projects, contractor services from the company that manages day-to-day garage system operations and security services, and bankcard fees for processing payments.

Major internal service charges come from major maintenance, operational maintenance, and property management provided by the City's Facilities Services Division. Other internal service charges include insurance, phones, and computer support.

This financial forecast includes a catch-up in major maintenance work due to a backlog of deferred maintenance. It also includes some Capital Improvement Projects (CIP). The CIP projects fall under two categories: replacement of old failing equipment and required upgrades such as ADA compliance.

Fund Level Requirements

The Parking Facilities Fund funds the following system-wide obligations:

- annual general fund overhead transfer to the General Fund
- annual debt payments for the financing of the downtown streetcar line.

The annual overhead transfer to the General Fund pays for the Parking Facilities Fund share of City Council, City Attorney's Office, City Auditor's Office, Office of Management and Finance, and other central services.

The debt payments for financing the streetcar line continue through FY 2023-24.

After operating, maintenance, capital, and fund level requirements have been met, the Parking Facilities Fund may transfer any additional ending fund balance to the Transportation Operating Fund. In order to reduce the backlog of major maintenance projects, transfers to the General Transportation Fund are not projected to occur during the 5-year forecast.

RESERVES AND CONTINGENCY

Operating Reserves

The Parking Facilities Fund has an operating reserve to cover revenue shortfalls or unexpectedly high, non-billable costs. The target percentage for the fund is ten percent of the Fund's base operational appropriation. The fund meets its reserve targets for each year of this forecast. To meet this operating reserve requirement, PBOT may use a combination of reducing expenditures or adjusting revenue rates.

Major Maintenance Account Reserve

The Parking Facilities Fund has a Major Maintenance Account to ensure that garage assets will remain useable and valuable indefinitely. This account is not used to replace buildings or infrastructure. It is used for continual maintenance and improvements.

FORECAST ASSUMPTIONS

Revenue and requirement projections in this forecast are based on past experience, current service level, and anticipated future conditions.

Specific items include:

- Overall parking revenues are projected to rise in FY 2023-2024 as the economy continues to recover from the COVID-19 pandemic. This increase in revenue is

still 20%-30% below the original forecast prior to the pandemic. The forecast assumes that the fund will not reach pre-COVID forecasted levels until FY 2028-2029. This forecast is subject to change based on parking rates and parking demand.

- Major maintenance varies each year based on planned major maintenance work. These expenses are expected to be significantly higher than historical amounts over the five-year forecast to catch-up on deferred maintenance.
- Other bureau requirements are generally projected to grow by current projected escalation rates which vary between 2.4%-2.8% for internal services. External services are expected to rise between 2.5%-3% while personal services are expected to rise between 2.7%-6.3%.

Risks to the Forecast

The biggest risk to the forecast is the O'Bryant Square Demolition project scheduled to be completed in FY 2022-2023. As mentioned above, there is \$1.5M of estimated costs that do not have a defined funding source. Picking up these costs will result in a combination of reducing the beginning fund balance and delaying much needed major maintenance projects.

The state of the economy presents a huge risk to the forecast. The forecast assumes demand for downtown parking will continue a very slow rebound throughout the FY 2023-2024. It assumes a slow rebound in revenue which does not reach pre-pandemic forecasted levels through the next five-years.

Long-term global economic conditions and/or global climate conditions may adversely impact driving behavior, reducing parking demand.



This Budget Equity Assessment Tool is a set of questions to guide City bureaus and their Budget Advisory Committees in providing a holistic assessment of how equity is prioritized and addressed within the development of bureau budgets each fiscal year. This analysis will also hopefully highlight opportunities to implement changes, both in the short- and long-term, to help meet bureau and City equity goals.

We highly recommend that every manager making a program offer should attempt to use this guide and respond to the questions as much as it is applicable to your program.

CITY POLICY

The City of Portland is committed to policies, practices, and procedures that center equity in the services and support we provide to the community.

POLICY

The Portland City Council unanimously passed Resolution 37144 on July 8, 2015, ratifying Citywide Racial Equity Goals and Strategies, and directing City bureaus to use available tools to implement their Racial Equity Plans.

The Portland City Council unanimously passed Resolution 37247 on October 2, 2016, requiring City Bureaus to use the City's Budget Equity Assessment Tool on all budget proposals and base budgets and tie those budget requests to implementation of their Racial Equity Plans and ADA Transition Plan tasks. On October 2, 2019, The Portland City Council unanimously passed Resolution 37450 directing the Office of Equity and Human Rights to coordinate Civil Rights Title VI and ADA Title II compliance by setting Citywide policies and accountability measures.

The Portland City Council unanimously passed Resolution 37492 on June 17, 2020 adopting Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility as the Core Values of the City of Portland. These values inform a unified workplace and city culture, systems, policies, practices, and procedures.

The City of Portland Citywide Racial Equity Goals and Strategies communicate the following:

Equity Goal #1

We will end disparities within city government, so there is fairness in hiring and promotions, greater opportunities in contracting, and equitable services to all residents.

Equity Goal #2

We will strengthen outreach, public engagement, and access to City services for communities of color, and immigrant and refugee communities, and support or change existing services using racial equity best practices.

Equity Goal #3

We will collaborate with communities and institutions to eliminate racial inequity in all areas of government, including education, criminal justice, environmental justice, health, housing, transportation, and economic success.

Overall Strategies

1. Use a racial equity framework.
2. Build organizational capacity.
3. Implement a racial equity lens.
4. Be data driven.
5. Partner with other institutions and communities.
6. Operate with urgency and accountability.

The City of Portland has integrated the Budget Equity Assessment Tool into the budget proposal requirements starting in 2013-14. This Budget Equity Assessment Tool is a set of questions to guide City bureaus and their Budget Advisory Committees in providing a holistic assessment of how budget allocations benefit and/or burden communities, especially Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. This analysis is required and critical to implement changes, both in the short- and long-term, to help meet bureau and City equity goals. The goals for the use of the Budget Equity Assessment Tool are:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.
- Track and report on service levels and investments by community and geography, including expanding the budget mapping process
- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments to help reduce disparities and promote service level equity, improve public participation in government and support leadership development.
- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

It is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, this Budget Equity Assessment Tool is required and helpful for City bureaus to evaluate the impacts of the policies, the services, the programs, and the resource allocations on all residents.

The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

INTRODUCTION

The FY 2023-24 budget development process continues to utilize the City's Program Offer framework where there is intended to be a clear and concise description of bureau budgeted programs at the 6-digit functional area level. The template includes both general guiding questions to help bureaus use an equity lens when writing program descriptions, as well as a dedicated section to provide equity information specific to that program. Bureaus will also be expected to identify benefits and/or burdens in submitted decision packages for Council consideration.

The Budget Equity Tool will continue to serve as a guide for more robust equity analysis. In your responses below, please consider the Bureau's Requested Budget as a whole.

SECTION 1: BUREAU OPERATIONS

1. How does the Requested Budget advance the achievement of equity goals as outlined in the bureau's Racial Equity Plan?

- a. In what ways does the Requested Budget benefit Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?
- b. In what ways does the Requested Budget negatively impact Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

PBOT's Five-Year Racial Equity Plan provides both internal and external-facing strategies for the advancement of racial equity work. The plan has forty-five action items that fall under six themes including planning and evaluation, training, human resources, tools and resources, community access and partnership, and contracting. PBOT's 2023-24 requested budget advances Citywide and bureau specific racial equity goals. To be more specific, this budget allows PBOT to:

- Maintain staff capacity needed to build an inclusive workforce and advance hiring and retention efforts.
- Continue the implementation of the ADA Title II Transition plan and provide equitable service to people with disabilities.

Develop and implement equity programs, projects, activities, and initiatives that serve all Portlanders and benefit Black people, low-income people, immigrant and refugees and people with disabilities.

PBOT's FY 2023-24 requested budget includes significant reductions due to the continued financial impacts of COVID-19 and reduced transportation revenue. In total, \$6.28 million was cut from the General Transportation Revenue ongoing budget. Whereas in previous years, PBOT has evaluated opportunities to realign and invest in its equity goals, this year's budget process required managers to evaluate how to mitigate the negative impacts of reductions on the bureau's equitable, core service delivery.

As part of the budget decision process, senior leadership in PBOT reviewed the potential reductions to minimize service changes and ensure no disproportionate impacts to Portland

community members. Despite the careful consideration for equity in our decision-making process, reductions of this magnitude will impact core services for all Portlanders, including services provided to Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities.

The Requested Budget maintained several investments into the advancement of PBOT's Five Year Racial Equity Plan and other strategies that help deepen PBOT's equity commitments and Transportation Justice Focus in FY 2023-24.

Equity and Inclusion Program Budget

An ongoing allocation of \$250,000 has been preserved to implement the diversity, equity and inclusion strategies and initiatives prioritized in the PBOT Equity and Inclusion Program in the Office of the Director. The program's work plan focuses on changing outcomes for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. Continuing its work from last year, it is organized around these five work areas and related initiatives:

- I. Transportation Justice Policy, Data, Tools + Evaluation
- II. Community Access + Partnerships
- III. Equity Strategies for Project Delivery
- IV. Equity Training Program
- V. Workforce Development

2. How has the bureau engaged with communities in the budget request to identify the priorities, particularly with Indigenous people, Black people, people of color, immigrants, and refugees, multilingual, multicultural, and people with disabilities. How are these priorities reflected in this Proposed Budget?

The Bureau and Budget Advisory Committee (BBAC) is PBOT's primary vehicle for community engagement in the PBOT budget development process. The BBAC meets year-round to advise PBOT program and policy development. At the beginning of the requested budget development process, BBAC identified their priorities: climate action, safety, and equity. These priorities helped shaped where BBAC focused its attention on terms of asking questions and their recommendations for specific budget requests. For example, as noted in their letter to City Council, BBAC strongly supports PBOT's efforts to identify new revenue streams and preserve service levels.

While BBAC provides valuable input, PBOT receives community input through a variety of channels, which help inform how resources are allocated to programs and projects. For example, community input into PBOT's planning process help shape those plans, which then inform service levels and the projects that are advanced in the capital plan. In addition, PBOT works with all program managers to identify priorities and requested changes during each budget cycle. In many cases, these priorities are informed by public outreach occurring across the bureau. Continued engagement with the community in the requested budget development process will remain important; however, for the bureau to achieve its equity goals, it will be equally

important that PBOT builds upon its outreach to different populations in all aspects of planning, capital project development and program design/monitoring.

Throughout the pandemic and the multiple crises, PBOT continues to remain committed to deepening partnerships across sectors to leverage resources and determine community priorities.

3. What are the insufficiencies in the base budget that inhibit the bureau's achievement of equity or the goals outlined in the Racial Equity Plan?

In prior budget development processes, program managers identified areas for additional investment that would enable their programs to advance equity goals. Due to limited resources, the bureau was not able to reallocate additional funding for this work but did preserve existing resources allocated to the Equity and Inclusion program.

Looking towards next year, PBOT will continue to evaluate these critical needs in context of other service demands and how they can be incorporated into ongoing work. By pivoting towards performance-based budgeting and using an equity lens early in the budget development process, PBOT aims to identify how best to address these needs, either via the reallocation of existing resources or seeking additional resources and revenue streams.

4. Have you made significant realignments or changes to the bureau's budget? If so, how/do these changes impact the community? Is this different for Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities?

Due to PBOT's reduced revenue forecast for the next five years, PBOT's requested budget includes several internal realignments that resulted in a reduction of 15 FTEs and \$6.3M in ongoing General Transportation Revenue. While these cuts were conducted with the intent to preserve current service levels and primarily targeted vacant positions and reductions to contracts, there may be potential impacts to Portlanders in services to the public, such as permit wait times and land use review. At this time, PBOT does not anticipate any disproportionate impacts to Indigenous people, Black people, immigrants and refugees, people of color, people with disabilities, or people with low-income, but will be monitoring its service delivery and assessing throughout the year to ensure equitable service delivery.

5. If applicable, how is funding being prioritized to meet obligations related to Title II of the Americans with Disabilities Act and the bureau's Transition Plan barrier removal schedule?

Many PBOT projects improve accessibility on the public right of way in accordance with the Americans with Disabilities Act (ADA) Title II. Projects build compliant curb ramps, add accessible parking spaces, and modify pedestrian signals to be audible benefiting blind and low vision pedestrians. These efforts advance the requirements of the ADA Title II Public Right of Way Transition Plan that was adopted by City Council in July 2021.

The funded ADA Coordinator position is responsible to publish an annual report of the transition plan progress by the end of March. The first report was published in March 2022 for the work accomplished in 2021. The annual report for 2022 is being written now.

Another requirement of the transition plan is engagement with community members who identify as having a disability and/or who support and serve that community. PBOT has hosted several focus groups and construction site visits with that community to understand their perspectives on our work.

There continue to be many initiatives in support of Title II. These include:

- CREEC Settlement (ADA accessible curb ramps)
- ADA Ramps by Request Program
- MO work
- Transition Plan Implementation
- Adaptive BIKETOWN
- Streetlights + Signals – pedestrian signals
- PDX WAV (Private for Hire accessible rides program)
- On-street Accessible Parking Spaces
- Collaboration with TriMet on accessible bus stops
- Sunday Parkways
- Sidewalk Repair Program
- ADA Coordinator
 - Participation in Citywide Disability Equity Committee
 - Organization of focus groups or construction site visits
 - Attendance at accessibility committees of other bureaus or organizations
 - Review of major partner projects such as I5RQ to ensure ADA compliance
 - Resolution of community member accessibility issues
- Outreach and engagement efforts of the Equity + Inclusion program
- Strengthening partnerships with community organizations serving people with disabilities in Portland

6. What funding have you allocated in the bureau’s budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI?

This includes but is not limited to:

- **Funding for translation, interpretation, video captioning, and other accommodations**
- **Translation of essential documents into safe harbor languages**
- **Engagement efforts with multilingual and multicultural communities**

There are several meaningful access initiatives at PBOT dedicated to meeting and surpassing the requirements delineated in the ADA Title II and Civil Rights Title VI:

Disability Access: The Equity and Inclusion Program will support the implementation of PBOT's ADA Transition plan and prioritize investments into tools that support meaningful access and partnership with disability access organizations and networks.

Language Access: The Equity and Inclusion Program has dedicated funds to support the translation of core documents, tools and resources needed to engage multilingual populations and to establish formal partnerships with multilingual organizations and service providers. This internal effort is expected to launch in Spring 2023 and continue through FY 23-24, incorporating upcoming guidance and training from the Office of Equity and Human Rights.

Transportation Justice Partnerships Program: This program is a focused effort to formalize and maintain relationships with equity partners and practitioners for the advancement of our Transportation Justice framework, policy agenda and community engagement. It is facilitated as an on-call contract available to all PBOT teams and will continue through part of FY 23-24.

Focused Outreach: The Equity and Inclusion Program has funds dedicated to providing community event sponsorships and to support staff tabling at community events focused on diverse audiences, including special efforts to reach minority contractors.

Training: All PBOT teams are expected to build upon the meaningful access strategies mentioned above to develop specific approaches at the program level. To build internal capacity in support of this goal, the Equity and Inclusion Program also has dedicated funds available for training to employees, especially at the manager and team level.

- 7. Please take a look at the City of Portland's workforce demographic dashboard as provided by the Bureau of Human Resources: [Public Human Resources Analytics Dashboard - September 2022 | City of Portland Public Analytics Dashboards | The City of Portland, Oregon \(portlandoregon.gov\)](#). How does the bureau's Requested Budget support employee equity in hiring, retention, and inclusion, particularly for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?**

The Requested Budget includes the elimination of 16 FTE; however, PBOT was able to preserve its existing workforce and only eliminate vacant positions. Due to their limited seniority, new employees are typically the first employees laid off during budget reductions, and they are also often our most diverse employee group. By eliminating only vacant positions, PBOT was able to retain the diverse employees we have recently hired.

PBOT's Equity and Inclusion Program budget includes dedicated resources for workforce development to grow our organizational capacity to advance equity goals and strategies, including:

1. **Equity training** for employees, managers, and teams including, but not limited to: Results Based Accountability (RBA) for Racial Equity, transportation industry and mobility justice focused conferences, the Tribal Nations Training and Summit, Government Alliance for Racial Equity, and trainings on specific topics such as microaggressions and how to lead with racial equity.

2. **Professional development** for people of color within our workforce, which prioritizes training and networking opportunities to support employee retention and accelerated career advancement.
3. **Recruitment activities**, including event sponsorships, subscriptions to recruitment job boards, tabling at community events and focused recruitment events, are also prioritized in this work area to support our recruitment activities with diverse organizations and audiences.

These initiatives will continue to have dedicated resources from the Equity and Inclusion Program for FY 2023-24. PBOT's Workforce Support Team, a partnership between Equity + Inclusion Program, Performance Operations, Communications, and Employee Services, will continue to identify strategic priorities, including the development of an ongoing employee wellness survey. PBOT will also continue to partner with the Office of Equity and Human Rights (OEHR) and Equity Managers from other bureaus to host joint equity trainings for our teams and to develop shared workforce development strategies.

In 2020, PBOT transitioned the previous Equity Committee into the Transportation Justice (TJSC) Steering Committee. The committee recently underwent a restructuring process and now comprises 30 members that represent every bureau work group. The TJSC has identified three priorities for 2023: recruitment, retention, and creating an equity lens for capital projects; these priorities align with the bureau's REP themes of Human Resources (Theme 3) and Tools and Resources (Theme 4).

8. If the bureau has capital assets, how does the Requested Budget take into consideration intergenerational equity (ensuring that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations)?

Asset management posits that the user of an asset should bear its costs. Currently, and not unique to Portland, future generations are being saddled with the burden of failing assets. Much of Portland's major infrastructure was constructed around the 1960s and '70s (nearly 1/3 of all PBOT-maintained bridges were built around 1970). Without funding to replace aged assets, Portlanders inheriting these facilities are faced with a tough choice: allocate limited funds for asset rehabilitation and replacement (which can be extremely costly), pay for minor fixes to add a few years of life, or wait for the asset to fail; the latter two options amount to kicking the can down the road.

The state of our infrastructure today (given current age and condition) demands that we make some of these decisions now; unfortunately, we have limited ability to respond given available resources. To stave off future reactivity and difficult choices, City Financial Policy (FIN 2.03 and FIN 2.03.02 in particular) require bureaus to account for ongoing operations, maintenance, and replacement costs of capital assets at the time of asset installation. PBOT incorporates into its capital planning stages & gates process the identification and reporting of the ongoing maintenance costs associated with new assets; unfortunately, the bureau is not resourced to account for these increased obligations within existing budgets. As part of the bureau's Strategic Plan, Moving to Our Future, PBOT will document ongoing O&M costs anticipated with new

asset installations. The bureau is also developing a capital asset replacement database to plan for future infrastructure replacements, based on asset age, to better plan for associated costs.

9. If applicable, how does the bureau's budget create contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB)?

Since 2018, PBOT has funded a position to plan, develop, implement, and refine a Contract Equity Program, which builds bureau-wide vision, analysis, and investment for contract equity as a core component of fiscal responsibility through our project delivery. This program also creates and maintains channels of communication and engagement with Portland's diverse contracting community to identify and build strategic engagement with interested and available vendors whose capabilities match our project needs.

Our strategies are disaggregated and tailored to the opportunities and needs within each procurement type defined by Portland City Code (construction, design, and other goods and services). Current activity highlights:

- *Community Engagement (General)*: In collaboration with PBOT's Equity & Inclusion team, PBOT's Contract Equity Analyst shows value for our working partnerships with external stakeholders via participation in the City of Portland "We Are Better Together" Program, which coordinates sponsorships and registration for community-based events. The Contract Equity Analyst regularly attends meetings hosted by trade associations and contract equity/workforce equity advocacy organizations as venues to build strategic alignment in our efforts and to share about our upcoming project opportunities via presentations, hosting of networking breakout sessions, and other means of communication.
- *Construction*: Continued quarterly construction contracting opportunity forecasting reports in collaboration with PBOT Capital Delivery Division and Engineering Services leadership, engaged with and built alignment with other infrastructure bureaus in a new citywide workgroup, provided analytical and communications support to PBOT leadership.
- *Labor Compliance Platform*: Met with PBOT staff regarding improvements for reporting and monitoring prevailing wages on all PBOT contracts, for all subs as part of our Labor Compliance Platform/Program (LCP) and workforce equity agreements. The goal is to remove barriers in contracting and encourage Contractors to work with the City and provide clear instruction and direction to the construction community regarding their LCP reporting requirements with PBOT.
- *Design*: In addition to a large scale on-call engineering services solicitation, a smaller scale solicitation for on-call street design services was implemented with changes to scoring criteria and questions that encourage participation from smaller, more diverse prime consultants wanting to build their capacity beyond the direct contracting scale of \$150,000. Direct contracts with COBID-certified firms have continued to be promoted for use by PBOT staff inquiring about design services procurement mechanisms. We also engaged with PBOT staff to encourage them as contract equity champions in their engagement with consultants.

- *Design & Construction:* Contract bundling continues to be a discussion; the topic of bundling reveals that PBOT ultimately lacks a cohesive process to create and develop project budgets transparent and consistent process for project managers to use when considering bundling projects. PBOT Contract Equity Analyst has been working with Purchasing, and Project Manager's to develop a plan that creates checkpoints throughout the design process to help us to know ahead of time if PMs will want to combine projects. While bundling has significant equity implications within the context of contracting, the development of a system to define budget and bundling parameters at the outset of the project will help to strengthen PBOT's bureau-wide project delivery protocols. Goods & Services (G&S): The Contract Equity Analyst has sought opportunities within current authorization to increase participation from those who have not historically engaged with us through small procurements under \$10,000, via direct contract for COBID-certified firms up to \$150,000, and through administration and evaluation of contracts resulting from solicitations, like the Transportation Justice Community Partnership Program to engage with non-profits and equity-centered practitioners via on-call price agreements. This position also takes on PBOT Contracts intake assignments for procurement and purchasing activities as an opportunity to add to our team's capacity and to better understand and improve our processes.

PBOT's Contract Equity Program seeks balance between immediate solutions that promote progress within current systems and constraints, while also exploring longer term opportunities for institutional change through strategic engagement with internal and external stakeholders.

10. If the bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing the bureau's Requested Budget?

PBOT has two equity managers, focused on internal and external equity, who are part of the senior leadership team. As such, they worked closely with directors across the bureau on the development and review of the FY 23-24 Requested Budget and participated in the discussions on budget reductions.

SECTION TWO: EQUITABLE ENGAGEMENT AND ACCESS

11. How does this budget build capacity within the bureau to engage with and include communities most impacted by inequities?

(e.g., improved leadership for outreach and engagement coordinators, public information or relations officers, advisory committees, commissions, targeted community meetings, stakeholder groups, increased engagement, etc.)

The PBOT Translation Checklist, PBOT Zoom Guide for Public Meetings, PBOT Zoom Technical User Guide, and PBOT Public Involvement Guide 2nd Edition June 2021, all delineate a process and expectation around accessibility supports to ensure meaningful access. Various mechanisms, best practices, case studies etc., are outlined to support PBOT staff to build relationships that go beyond transactional exchanges to a more meaningful cultivation of partnerships. PBOT staff across the bureau have also served on the City of Portland Emergency

Coordination Center (ECC) which allows them to be attuned to the immediate critical community priorities.

Additionally, the City of Portland OEHR created a citywide Microsoft Teams channel and recurring meetings on “Accessible Digital Content” where ongoing learning is shared. Internally, PBOT has a Public Involvement Practitioner’s Teams that meets regularly and includes a resource channel where articles and training opportunities related to accessibility, equity, and justice are routinely shared.

In this year, we have identified projects that are intended to increase engagement with historically excluded communities, including:

- Language Access Plan
- Customer Relationship Management Project
- Adding capacity to public engagement with a new senior coordinator for Community Engagement

**12. How does this budget build capacity and power in communities most impacted by inequities?
(e.g., leadership development for communities and guidance from communities, etc.)**

The PBOT Transportation Justice Partnership Program (TJPP) creates a new model of engagement for communities most impacted by inequities in our transportation system. Facilitated as an on-call contract, these partnerships include resources to help build organizational and community capacity. Through the program, PBOT staff have access to Diversity, Equity and Inclusion Consultants and nonprofit organizations with strong networks and connection in BIPOC communities, and PBOT Transportation Justice partners work with community stakeholders to influence policy decisions and shape PBOT programs, initiatives, and projects. The Equity and Inclusion program is also developing new projects beyond the TJPP to engage with and include communities that have been historically excluded and/or marginalized.

13. How does the bureau use quantitative and qualitative data to track program access and service outcomes for different populations? Please provide the data source(s)

What additional disaggregated demographic data will the bureau collect, track, and evaluate to assess equity impacts in community moving forward, and inform future budget decisions?

Use of Community Survey Data: Overview

PBOT staff distribute surveys to solicit feedback and better understand community members’ attitudes towards active transportation and participation barriers. Qualitative data received online, and through in-person conversations informed continuous modification and improvement of the design of the outreach experience and program materials. Apart from event-based outreach, program leads also conduct paper and online travel surveys. The surveys are made available in the top five safe harbor languages. Interpretation and additional translation services are made available upon request.

As part of PBOT's outreach effort to reach Title VI communities, staff conduct a demographic profile of project study areas using the PBOT Equity Matrix and census data. They also collect optional demographic information using demographic surveys at project events including in-person outdoor, online open houses, and online focus groups. The surveys capture data including information about race/ethnicity, languages spoken at home, tribal affiliation, disability, age, gender, household income, employment status, and zip code. The bureau will be conducting a review of current survey data and the internal survey guide to review and update demographic information per OEHR's recommendations and ensure all data is warehoused and utilized appropriately.

City of Portland Language List and Factor 1 Analysis

This information, available on OEHR's website, provides a list of various safe harbor languages in Portland. The Factor 1 analysis uses demographic data from the five-year American Community Survey and the Oregon Department of Education's school enrollment data for school districts in Portland. The current set of Factor 1 analysis, utilized by PBOT staff, are housed in CGIS maps.

PBOT Equity Matrix

PBOT staff use an in-house tool called the Equity Matrix or equity ranking index, developed by the PBOT Equity and Inclusion team in collaboration with technology leads to provide a quantitative means to assess how project and activity investments can address disparities. The Equity Matrix was first developed in FY 2017-18 and was recently updated to transition to most current Census data (2015 – 2019 American Community Survey five-year estimates for race and income) and to increase the accuracy and validity of the tool. PBOT's Equity Matrix Working Group recently gathered user-experience data and information and conducted an update to the tool and will be developing learning materials and live trainings to ensure appropriate and consistent use across the bureau.

Strategic Performance Dashboards and Analysis

PBOT's 4-member Performance Team leads data analysis, tracking and research for the bureau. In the last fiscal year, they have focused on refining the outcomes and performance measures PBOT will track across its Strategic Plan goals. This included creating a suite of performance dashboards to track key data trends and conducting disparity analyses across these measures and outcomes wherever data is available. Looking forward, the Performance Team is conducting data value assessments and performance spotlights to identify data gaps and issue analyses that center equity across all strategic outcomes.

Project Selection Equity Criteria

Equity criterion is used in a variety of ways to prioritize capital projects. Examples of this include the equity scores and considerations within the 2035 Transportation System Plan (TSP), Fixing Our Streets projects, and Vision Zero safety projects. Various methods have been used to generate equity scoring practices and we will be working towards a more consistent and unified approach as we work on an update to the TSP.

Workforce Data

PBOT is continually analyzing workforce data to identify trends at each stage of the employee life cycle and to inform new workforce equity initiatives. Internal dashboards have been developed to track key workforce data, and a newly created Workforce Support Team comprised of key stakeholders in the bureau will be leading the development of an ongoing employee survey

Future Transportation Equity Research Initiatives

In FY 2023-24, PBOT will continue with its development of a Transportation Justice framework, as guided by our bureau's Strategic Plan. Transportation Justice was identified as a clear priority in our Strategic Plan, and it is through this process – which involves extensive internal and external engagement, data analysis, and research – that our bureau will create a baseline understanding of the equity disparities that exist within our transportation system to better enable the definition and measurement of racial equity investments. In 2021, we completed Phase 1 of the project and produced key deliverables for internal and external stakeholders including:

- Disparity Snapshot memo
- Transportation Justice Research which included Transportation Justice Definition, Principles, and Questions to Ask; key outcomes and emerging practices related to PBOT Strategic Goal Areas and organizational imperatives; and a list of Portland based organizations advocating for and working on transportation justice issues.

IDENTIFYING IMPACTS WORKSHEET

The following chart is intended to assist in identification of impacts affecting equitable delivery of City services in the bureau's submitted Requested Budget.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts

Name of Staff Contact

Name of Bureau Director

Date

Rev: October 2022

FREQUENTLY ASKED QUESTIONS

How should a bureau use this tool to develop its budget?

Notably, the tool not only provides decision-makers with information on how budget decisions impact the bureau/city's equity goals, but the tool is also intended to guide budget development. In this sense, the process of using the tool is equally as valuable as the information it yields.

What are some ways in which the bureau advisory committee can use the tool?

Working through the tool should provide answers to impacts and opportunities, as well as uncover unintended consequences. It will also allow BACs to see deficiencies in base budgets concerning equity and advocate on their bureau's behalf.

How will this information be used? Who is the audience?

The Office of Equity and Human Rights established the Budget Equity Tool to give greater consideration of how budget decisions impact different communities across the City and move forward the City's equity goals, beginning in the FY 2015-16 budget process. This tool includes a series of prompts that are intended to increase the consideration of equity in the development of bureau base budgets and decision packages in addition to providing decision-makers and the public with information on how underserved communities will be impacted by budget decisions.

The information will be reviewed by the Office of Equity and Human Rights and the City Budget Office. During the budget sessions, both will offer thoughts, questions, and possibly recommendations based on the information within the document. The Office of Equity and Human Rights may engage with the bureau director prior to the presentation of the budget at the scheduled council session.

How will bureaus receive feedback on the tool?

Bureaus may receive general feedback from the Office of Equity and Human Rights on their completion of the tool. Staff capacity precludes a formal report from being prepared. The Office of Equity and Human Rights will provide technical assistance upon request by bureaus.

Who can I contact for assistance?

Please contact Asena Canbaz-Lawrence, Equity Manager or Christy Owen in the CBO with questions.

ADDITIONAL RESOURCES

Link to Racial Equity Plans

<https://www.portlandoregon.gov/oehr/70048>

City Budget Office Contacts

<https://www.portlandoregon.gov/cbo/article/474294>

Office of Equity and Human Rights

Asena.lawrence3@portlandoregon.gov

Budget Memo No. 2 Bureau Programs Groups

Portland Bureau of Transportation				
Program Offer Name	Legally Required?	Primary to Bureau's Core Mission?	Secondary to Bureau's Core Mission?	Notes
Active Transportation & Safety		X		
Asset Management	X	X		
Bike Share Operations			X	
Building Plan & Development Review			X	
Engineering		X		
Environmental Systems			X	
Funds Management			X	
Managing for Growth		X		
On-Street Parking		X		
Parking Enforcement	X	X		
Parking Garages			X	
Planning	X	X		
Project Management		X		
Right of Way Management and Permitting		X		
Safety		X		
Sidewalks, Bridges & Structures	X	X		
Streetcar Operations		X		
Streetlights & Signals		X		
Streets & Signs		X		
Support Services	X		X	
Towing & PFHT	X	X		
Tram Operations		X		
Utility Permitting		X		